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Financing of the United Nations Mission in Liberia

Budget for the United Nations Mission in Liberia for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2012 to 30 June 2013, which amounts to $502,224,000, exclusive of budgeted voluntary contributions in kind in the amount of $52,800.

The budget provides for the deployment of 7,940 military personnel, including 7,807 military contingent personnel and 133 military observers, 1,375 police personnel, including 498 United Nations police officers, 845 formed police personnel and 32 Government-provided personnel; 515 international and 1,065 national staff, inclusive of 70 National Professional Officers, as well as 2 international and 1 national General Service general temporary assistance positions and 237 United Nations Volunteers.

The total resource requirements for UNMIL for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized by component (security sector, peace consolidation, rule of law and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	233 083.5	235 965.5	229 772.3	(6 193.2)	(2.6)
Civilian personnel	111 379.3	120 356.0	120 415.7	59.7	0.0
Operational costs	167 745.4	169 238.4	152 036.0	(17 202.4)	(10.2)
Gross requirements	**512 208.2**	**525 559.9**	**502 224.0**	**(23 335.9)**	**(4.4)**
Staff assessment income	12 114.2	12 316.3	9 732.0	(2 584.3)	(21.0)
Net requirements	**500 094.0**	**513 243.6**	**492 492.0**	**(20 751.6)**	**(4.0)**
Voluntary contributions in kind (budgeted)	52.8	52.8	52.8	—	—
Total requirements	**512 261.0**	**525 612.7**	**502 276.8**	**(23 335.9)**	**(4.4)**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2011/12	—	—	—	—	20	1	—	—	—	**21**
Proposed 2012/13	—	—	—	—	20	2	—	—	—	**22**
Components										
Security sector										
Approved 2011/12	133	7 819	498	845	18	2	—	—	32	**9 347**
Proposed 2012/13	133	7 807	498	845	18	2	—	—	32	**9 335**
Peace consolidation										
Approved 2011/12	—	—	—	—	73	51	4	51	—	**179**
Proposed 2012/13	—	—	—	—	73	51	—	31	—	**155**
Rule of law										
Approved 2011/12	—	—	—	—	45	47	—	17	—	**109**
Proposed 2012/13	—	—	—	—	43	47	—	17	—	**107**
Support										
Approved 2011/12	—	—	—	—	359	961	3	189	—	**1 512**
Proposed 2012/13	—	—	—	—	359	962	3	189	—	**1 513**
Total										
Approved 2011/12	133	7 819	498	845	515	1 062	7	257	32	**11 168**
Proposed 2012/13	133	7 807	498	845	513	1 064	3	237	32	**11 132**
Net change	**—**	**(12)**	**—**	**—**	**(2)**	**2**	**(4)**	**(20)**	**—**	**(36)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in Liberia (UNMIL) was established by the Security Council in its resolution 1509 (2003). The most recent extension of the mandate was authorized by the Council in its resolution 2008 (2011), by which the Council extended the mandate of the Mission until 30 September 2012.

2. The Mission is mandated to help the Security Council achieve the overall objective of advancing the peace process in Liberia.

3. Within that overall objective, UNMIL will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized by component (security sector, peace consolidation, rule of law and support), derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

5. Variances in the number of personnel, compared with the 2011/12 budget, including reclassifications, have been explained under the respective components.

6. The Mission is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, assisted by a Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator and a Deputy Special Representative of the Secretary-General (Rule of Law), both at the level of Assistant Secretary-General. Military operations are headed by a Force Commander at the D-2 level, while a police Commissioner, also at the D-2 level, heads the civilian police component of the Mission.

7. The headquarters of the Mission have been established in Monrovia, with the military component organized into two sectors covering 15 counties, namely, sector A, with headquarters in Monrovia and encompassing the greater Monrovia area and the counties of Gbarpolu and Grand Cape Mount (along the border with Sierra Leone), Bomi, Montserrado, Margibi, Grand Bassa, River Cess, Sinoe, Grand Kru and Maryland (which borders Côte d'Ivoire); and sector B, with headquarters in Gbarnga and encompassing the counties of Lofa (along the border with Sierra Leone and Guinea), Bong (bordering Guinea), Nimba (bordering Guinea and Côte d'Ivoire) and Grand Gedeh and River Gee (which border Côte d'Ivoire).

B. Planning assumptions and mission support initiatives

8. While the overall situation in Liberia remains stable, continued progress is needed in a number of critical areas, including the rule of law, security sector

reform, particularly with respect to the strengthening of State institutions, and national reconciliation, in order to fully consolidate a fragile peace.

9. Pursuant to Security Council resolution 2008 (2011), UNMIL will continue to work with the Government to accelerate progress in planning for the security transition, including putting forth proposals with respect to a joint transition plan for the phased transfer of responsibility for internal security from UNMIL to the appropriate national authorities, with a strategic approach that allows for testing the ability of national authorities to maintain security independently of UNMIL, which will be linked to the Government's security plans and capacity to implement them. The finalization and implementation of the security transition plan is expected to commence in the 2012/13 period.

10. With regard to strengthening the security sector, the effective implementation of the National Security Reform and Intelligence Act is critical in enhancing cooperation between the security agencies and furthering services to the county and district levels. With the support of UNMIL, the Liberia National Police is making notable progress in implementing its strategic plan, in which projects are continuously reprioritized in the light of the security transition planning process and the evolving security situation along the Liberian border. While the Liberia National Police has demonstrated increased capacity to execute complex operations, there remain serious logistical and other capacity gaps, such as a lack of mobility, that required significant additional financial resources. Though the Government made modest progress in increasing security sector allocations in the 2011-2012 national budget, recurring costs remain a challenge and the need to scale up support for the security sector, in particular the Liberia National Police, is becoming more evident in view of the forthcoming transition of UNMIL.

11. Internal discord within the Independent National Commission on Human Rights has affected its effective functioning. UNMIL will continue its intensified support for the Commission to serve as the country's publicly accessible human rights institution, which is also following up on the implementation of the recommendations of the Truth and Reconciliation Commission, in particular the Palava Hut programme, memorialization and community reparations.

12. Further progress is also expected in meeting core security benchmarks, although independently operating national police, immigration and corrections institutions are unlikely to be achieved in the 2012/13 budget cycle. Meanwhile, the Mission will continue to support the building of police infrastructure, the finalization and implementation of the national security strategy and architecture and targeted training and mentoring of the troops and specialized units of the Armed Forces of Liberia, including the development of the coast guard.

13. In line with the UNMIL mandate to assist the Government to consolidate peace and stability, the Mission will also continue to support developing the judicial and legal sectors, while also supporting the Government's efforts to assume greater responsibility for the corrections sector. UNMIL will also continue to assist the Government of Liberia in its efforts to effectively restore control over, and proper administration of, the country's natural resources.

14. In collaboration with the United Nations country team, UNMIL will support the Government's initiatives to foster good governance and national reconciliation, a priority outlined in the Liberia Peacebuilding Programme. The Mission will be part

of a joint Technical Advisory Group in developing a national reconciliation policy framework, with different lead agencies on land reform and youth empowerment issues. UNMIL will support initiatives to address conflicts arising from disputes over natural resources, specifically related to land use and encourage further Government oversight in diamond mining and trade, including the implementation of the recommendations of the 2009 review team of the Kimberley Process Certification Scheme and the Panel of Experts on Liberia. In addition, the Mission will continue to encourage civil society to play a significant role in peacebuilding and reconciliation initiatives. Working with national stakeholders and the United Nations country team, UNMIL will provide support to the implementation of the second poverty reduction strategy, the successor to the 2008-2011 poverty reduction strategy and part of the larger national visioning process. The Mission will also support the Government's efforts in initiating a constitution review and revision of related election laws.

15. Liberia continued to be faced with security and humanitarian challenges resulting from the 2011 post-election crisis in Côte d'Ivoire, and other political and security developments in the Mano River Union region. Within its existing resources, UNMIL will support United Nations system agencies in stabilizing the counties bordering Côte d'Ivoire through the delivery of humanitarian assistance and putting into place a sustainable resource mechanism. UNMIL will also facilitate increased coordination between Liberian and Ivorian stakeholders to ensure a comprehensive response to the cross-border movement of refugees and provision of assistance. Working closely with the Government of Liberia and the United Nations country team, the Mission will also support specific initiatives to promote peacebuilding and reconciliation at the community level, including employment initiatives for youth at risk and other vulnerable groups. UNMIL will also continue its hotspot assessments in order to track patterns of ex-combatant and disaffected youths who are vulnerable to illegal recruitment and engage in unlawful activities such as the illicit exploitation of natural resources.

16. UNMIL will continue to undertake human rights protection, promotion and monitoring activities. It will also provide assistance to the Government, civil society and other national stakeholders in developing and promoting a culture of respect for human rights. In addition, UNMIL will support the operations of the Independent National Commission on Human Rights, assist the Government in meeting its reporting obligations under various international treaties and other instruments, assist in building the capacity of national civil society organizations and support the implementation of the Truth and Reconciliation Commission's recommendation on national reconciliation.

17. UNMIL will continue to support the Government's efforts to promote gender equality and counter sexual and gender-based violence, including in its ongoing justice and security sector reform processes and the implementation of the national action plan, specifically with regard to the implementation of Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009), 1889 (2009) and 1960 (2010) on women and peace and security.

18. UNMIL, in close collaboration with the United Nations country team, will work closely with the Peacebuilding Commission in implementing the $71 million programme of support to the Government, the Liberia Peacebuilding Programme, approved on 5 May 2011. The three-year programme is focused on justice, security

and national reconciliation. A core project is the establishment of five regional justice and security hubs to provide more effective justice and security presence and services throughout the country. The Peacebuilding Fund has allotted an initial contribution of an estimated $20 million for the implementation of the programme, and the Peacebuilding Commission has initiated resource mobilization activities.

19. The military component of the Mission will maintain a strength of 7,940 personnel, comprising 133 military observers, 88 staff officers and 7,719 contingent personnel. The Mission's force posture will be increasingly mobile so that it can provide a security umbrella throughout the country in preparation for a reduced presence, in particular to conduct regular air and ground patrols along the borders and in other high-risk areas; conduct joint exercises with the new army; undertake inspections of inventories of weapons and ammunition obtained by the Government for use by members of the Liberian police and security forces who have been vetted and trained since the Mission's inception in October 2003; and protect key United Nations and Government locations and installations.

20. The authorized strength of the UNMIL police component will remain at 1,375 personnel, comprising 498 United Nations police officers, 845 formed police personnel and 32 corrections officers. This level is likely to be maintained in the near term given the challenges faced in developing the national security institutions to a level where they can operate independently of UNMIL. The police component will continue to provide strategic advice, mentoring and institutional development for the Liberia National Police, the Bureau of Immigration and Naturalization and the Bureau of Corrections and Rehabilitation, with a focus on capacity and institutional development, while still providing some operational support for national law enforcement activities. In that regard, and in the context of the security transition, future planning will take into consideration any possible reconfiguration, within its current authorized strength.

21. A number of staffing changes within the Mission, based on its emerging priorities and workload brought on by the implementation of the General Assembly resolution 63/250 on human resources management, have been proposed for a civilian staffing establishment of a total of 1,817 personnel, including 515 international and 1,065 national staff as well as 237 United Nations Volunteers. The proposed staffing establishment is therefore reflective of the reassignment of 11 posts (1 Field Service, 2 National Officers and 8 national General Service staff), the reclassification of 2 posts (2 national General Service staff to National Professional Officers), the conversion of 2 posts (2 P-2 to National Professional Officers) and the abolishment of 26 temporary positions (1 P-4, 3 P-3 and 20 United Nations Volunteers), approved in connection with the electoral support for the presidential and legislative elections during the first half of the 2011/12 financial period.

22. The overall 2012/13 budgetary proposals represent a 4.4 per cent decrease ($23,335,900) in resource requirements when compared with the 2011/12 period, including the amount $12,155,900 approved in the 2011/12 financial period for electoral support which is not required in the 2012/13 period.

23. The overall reduction in resource requirements also pertains to the military and police personnel category of expenditures, owing to the exclusion of provisions made for the one-time supplemental payment to troop- and formed police-contributing Governments in the 2011/12 financial period pursuant to General

Assembly resolution 65/289; and to the operational costs category, owing to a reduction in replacement equipment acquisition and reduced costs with respect to the rental and operation of the Mission's aircraft fleet, as a result of the replacement of the B-757-200 long-range aircraft with a B-737 aircraft and the discontinuation of the services of a medium-utility (Mi-8MTV) helicopter combined with new contracts for rotary-wing aircraft, as well as the non-provision of resources in connection with electoral support provided by the Mission in the 2011/12 period. The overall reduction in resource requirements was offset in part by increased estimated requirements for national staff owing to the higher level of the local salary scale used in the computation of national staff costs.

24. In planning for the resource requirements for the 2012/13 period, the Mission will enact a number of efficiency measures in order to reduce the overall funding requirements, while at the same time ensuring the continuity of operations and effective support for the mandated tasks through the extension of the useful life of assets, such as the equipment under facilities and infrastructure, as well as vehicles and information technology infrastructure, including a reduction in the use of servers owing to virtualization, thereby reducing the need for replacement acquisitions, and through changes in the composition of the Mission's aircraft fleet.

25. In accordance with Security Council resolution 2008 (2011), the Secretary-General, after the inauguration of the elected Government, will deploy a technical assessment mission to Liberia that would focus on the security transition, and also develop detailed proposals for the next stages of the drawdown of UNMIL, based on a thorough review of progress made towards the transition benchmarks, with a view to providing timelines and recommendations for the further reduction of the Mission's military component.

26. In this connection, the General Assembly will be informed, during the main part of its sixty-seventh session, if necessary, of the scope of the impact and financial implications for the resource requirements of the Mission for the 2012/13 financial period arising from the decisions of the Security Council with respect to the recommendations of the technical assessment mission.

27. The Mission will build on existing efforts in order to continue to address the environmental impact of its presence whenever possible. This includes the clean-up of all locations occupied by the United Nations in preparation for the anticipated drawdown and the appropriate disposal, including the incineration, of medical and other similar potentially hazardous waste. Adherence to environmental standards will be an important cornerstone of future efforts related to property management (location of assets and write-off and disposal, where appropriate) as UNMIL prepares for the implementation of the International Public Sector Accounting Standards.

28. The critical factors that could have an adverse impact on the implementation of the Mission's mandate, along with its projects and programmes, include the post-election environment in Liberia; the political and security environment in the subregion; the influx of refugees into Liberia from neighbouring countries; insufficient funding from the Government and donors for strengthening the justice and security sectors; a lack of Government funding and delays in instituting policies related to human rights and national reconciliation; and the inability of vendors to deliver goods and services in a timely manner.

C. Regional mission cooperation

29. In view of the fragile political and security environment in the subregion, and as mandated by Security Council resolution 1609 (2005) and the Mission's successive mandates, UNMIL will continue to strengthen inter-mission cooperation with the United Nations Operation in Côte d'Ivoire (UNOCI) to regularly coordinate strategies and operations near the Liberia-Côte d'Ivoire border. In addition, UNMIL will continue joint patrols with the Governments of Guinea and Sierra Leone to mitigate subregional threats, including cross-border movement of armed groups and weapons, drug trafficking, organized crime and illicit arms. UNMIL will also support the joint Economic Community of West African States (ECOWAS)/United Nations Office for West Africa initiative to address those challenges.

30. The heads of mission support for the West African missions conduct annual coordination meetings to discuss areas of common concern, including any efficiency or asset-sharing needs. The missions involved include UNMIL, UNOCI, the United Nations Integrated Peacebuilding Office in Sierra Leone and the United Nations Integrated Peacebuilding Office in Guinea-Bissau. UNMIL will continue to provide its air assets to other missions on a cost-sharing and cost-recovery basis for the rotation of troops. In addition, the West African missions are establishing a regional aviation safety coordination office to be initially managed from UNMIL utilizing existing aviation safety personnel beginning in the 2012/13 period.

D. Partnerships, country team coordination and integrated missions

31. UNMIL and the United Nations country team is expected to make further progress towards the "Delivering as one" initiative, with the planned launch of a "One programme" approach that links the Government's second poverty reduction strategy and the larger national visioning process. In preparation for this, there will be increased effort in resource mobilization for the "One programme" approach and the organization of a joint steering committee to approve the concept note and change the management plan, and to provide strategic guidance. UNMIL will also be part of two task forces that will lead the Mission's security and civilian transition process.

E. Results-based-budgeting frameworks

32. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of terms relating to the six categories is contained in annex I.A to the present report.

Executive direction and management

33. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2011/12	1	1	12	1	5	**20**	1	—	**21**
Proposed posts 2012/13	1	1	12	1	5	**20**	2	—	**22**
Net change	—	—	—	—	—	—	**1**	—	**1**

[a] Includes National Professional Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

National staff: increase of 1 post (reassignment of 1 National Professional Officer post from the Legal and Judicial System Support Division)

34. The Joint Mission Analysis Centre, headed by a Chief at the P-5 level and supported by a Deputy Chief at the P-4 level, provides strategic analyses and threat assessments, based on issues and threats that may affect the implementation of the mandate of the Mission, to the Head of Mission and the management leadership team. The Centre's analytical products form the basis for decision-making and enhanced Mission contingency planning. Maintaining the capacity of the Mission to monitor daily developments and provide analysis of the operational environment is of critical importance during the post-election and transition period. An enhanced civilian element, including its national civilian capacity, will be critical in maintaining continuity and institutional memory as UNMIL continues to transfer its security responsibilities to national authorities. As part of its transition strategy, the Joint Mission Analysis Centre is seeking to assign some information collection and analysis functions to national staff in order to contribute to national capacity-building. In this context, it is proposed that the Joint Mission Analysis Centre be strengthened with a National Professional Officer post for an Information Analyst, which would be accommodated through the reassignment of a National Professional Officer post from the Legal and Judicial System Support Division. The incumbent will be responsible for the collection of information by the 14 national translators currently supporting military observer teams across the country and will contribute a national perspective to thematic analytical reports and products, with a particular focus on transition issues, and will carry out functions that are currently the responsibility of a force headquarters staff officer.

Component 1: security sector

35. As detailed in the frameworks below, the security sector component encompasses security stabilization and security sector reform. It reflects the Mission's military, police and security transition planning activities with the national security institutions, including the Liberia National Police, the Armed Forces of Liberia, the Bureau of Immigration and Naturalization and international partners.

36. The Mission's security components, along with national security institutions, will continue to closely patrol and monitor developments along the border of Liberia with Côte d'Ivoire and Guinea to manage possible security challenges.

37. The Mission will also continue to support the implementation of the national security strategy and ensure that areas relating to the development of security institutions are aligned with the objectives of the poverty reduction strategy and the priorities in the Liberia Peacebuilding Programme. This will include the continued training and institutional capacity-building of the Liberia National Police, with a focus in operationalizing the regional headquarters located in the five justice and security hubs. UNMIL will contribute to the development of the Armed Forces of Liberia through specialized joint training in coordination with donor partners and the Ministry of Defence. The Mission will also intensify work towards the eventual progressive handover of its security responsibilities to national authorities.

38. The focus of the United Nations police component remains on providing on-the-job mentoring and technical advice to the Liberia National Police, including continued emphasis on institution-building, in particular enhancing and institutionalizing management systems, policies and procedures in the areas of planning, administration, logistics and finance as well as information and communications management and public information. Technical advice will focus on areas essential for operational sustainability, including strengthening capacities at the local police station level, strengthening the capacities of the Emergency Response Unit and Police Support Unit. Focus will also be on expanding criminal investigation capabilities and allowing for a functional structure and system for command and control and supervision nationwide, and in supporting the strategic deployment of the Liberia National Police Support Unit. Technical advice will also focus on enabling the National Police Training Academy to be institutionally self-sufficient and on assisting with project development, and the execution, monitoring and evaluation of the strategic plan implementation and development programmes of the Liberia National Police and the Bureau of Immigration and Naturalization, in partnership with donors and the United Nations country team. United Nations police will work with the Liberia National Police and the Bureau of Immigration and Naturalization to expedite operational capabilities in key areas identified during the transition planning for the eventual handover of responsibilities to the relevant agencies.

39. With a view to the continued mainstreaming of gender into all of its activities as part of its overall mandate, and in order to implement Security Council resolution 1325 (2000) on women and peace and security, the Mission will support the Government of Liberia in integrating gender issues in the security sector's policy development and training. The Mission will also continue to proactively engage in fostering a culture of best practices in all areas relating to the security sector and its reform.

Expected accomplishments	*Indicators of achievement*
1.1 Stable security environment in Liberia	1.1.1 No serious violations of the ceasefire agreement (2009/10: 0; 2010/11: 0; 2011/12: 0; 2012/13: 0)

Outputs

- 525,600 patrol person-days (12 troops per patrol x 120 patrols per day x 365 days), including foot and mobile (road and air) patrols, especially in border counties, as well as support for cordon and search, public order, VIP protection and escort operations and inspections of weapons inventories and ammunition obtained by the Government of Liberia
- 219,000 static troop-days (12 troops per military post x 50 static locations x 365 days, including observation posts and all static guarding tasks for entrance/exit points of United Nations assets, major ports and harbours, entrance/exit points of airfields and helicopter landing zones, approaches to major Government buildings, border crossing points, strategic bridges and junctions and other routes
- 20,075 military observer person-days (5 personnel (4 military observers and 1 Operations Officer) x 11 team sites x 365 days) to gather information, liaise with agencies and non-governmental organizations (NGOs) and strengthen border security
- 3,094 air-patrol hours (1,046 Mi-8, 1,972 Mi-24 and 76 BE-200 hours). Tasks include all air operations deployment and related activities, border patrols, other patrols (aerial border patrols, air inserted foot patrols), United Nations police support, United Nations military observer patrols, special flights and aircrew training, but exclude all logistical, medical evacuation, engineering, VIPs and communication flights
- 390,000 force engineering person-days (1,250 military engineers x 6 days per week x 52 weeks), as well as field engineering tasks in support of the Government of Liberia, which include road maintenance, explosive ordnance disposal, technical sweeps for unexploded ordnance, engineer work support, bridge launch and repair, culvert repair, asphalt production and airfield repair maintenance and civil military cooperation tasks, including support for electoral infrastructure
- 3,240 joint border patrol person-days (15 troops per patrol x 18 days per month x 12 months) in order to meet on a monthly basis with border officials of Liberia, Sierra Leone, Côte d'Ivoire and Guinea, as well as to monitor borders for the trafficking of drugs, weapons and persons, cross-border recruiting of mercenaries and movement of refugees
- 394,200 quick-reaction force standby person-days (30 troops x 36 platoons x 365 days) as reserves prepare to reinforce formed police units, United Nations police and force units when required
- Provision of advice and technical support to the Liberia National Police patrol division (including Police Support Unit and Emergency Response Unit) by United Nations formed police units, through operational joint patrols

Expected accomplishments	*Indicators of achievement*
1.2 Progress in reform of the security sector	1.2.1 Implementation of the national security strategy and the joint Government-United Nations Justice and Security Programme
	1.2.2 Adoption and implementation of key legislation related to security sector reform to increase oversight and accountability
	1.2.3 Implementation of the county and district security committee mechanism covering all 15 counties

1.2.4 Establishment of justice and security hubs across Liberia (2012/13: 2)

1.2.5 Incorporation of gender-specific provisions into the security sector's policy development process and training programmes

Outputs

- Regular (every two weeks) review meetings with the Ministry of Justice to support the implementation of the National Security and Intelligence Act
- Monthly meetings with the Ministry of Justice to move forward the legislation on gun control and the establishment of a national commission on small arms
- Provision of advice and coordination in strategic planning for security and law enforcement agencies, through monthly meetings of the security pillar of the Liberia Reconstruction and Development Committee, with line ministries, the United Nations, international partners and civil society
- Conduct monthly joint working group meetings and quarterly joint steering group meetings with the Armed Forces of Liberia on joint operations
- Advice through monthly meetings with the Office of the National Security Adviser, the Ministry of Justice and other line ministries on the implementation of measures to reform and support the security sector agencies, in accordance with the security sector reform implementation matrix and strategic plans in order to ensure that they are operationally effective and financially sustainable
- Provision of technical assistance by United Nations police, through regular meetings, to support the drafting of a Liberia National Police reform act
- Provision of technical advice to the Government on operations of the county and district security committee mechanism
- Monthly meetings of the Justice and Security Technical Advisory Group, the Justice and Security Board and bimonthly meetings of the Peacebuilding Joint Steering Committee to effectively roll out the five justice and security hubs; and implement security sector priorities in line with the joint Justice and Security Programme logical framework
- Provision of technical advice through monthly meetings with the Ministry of Defence and the Armed Forces of Liberia on the development of the Armed Forces of Liberia gender policy and the implementation of the training programme
- Facilitation of the planning and organization of one training workshop for national trainers on gender and sexual and gender-based violence in the security sector for the Liberia National Police and the Bureau of Immigration and Naturalization
- Six meetings with the national trainers on gender and sexual and gender-based violence in the security sector for the Liberia National Police and the Bureau of Immigration and Naturalization

Expected accomplishments	*Indicators of achievement*
1.3 Enhanced public law and order and improved operational capacity of the Liberia National Police	1.3.1 Increase in the number of Liberia National Police Support Unit officers trained, equipped and deployed (2009/10: 0; 2010/11: 600; 2011/12: 1,000; 2012/13: 1,000)
	1.3.2 5 Liberia National Police regional headquarters and training facilities established in 2 of the 5 justice and security hubs (2009/10: 0; 2010/11: 1; 2011/12: 5; 2012/13: 2)
	1.3.3 Completion of 10 Liberia National Police strategic plan priority projects (2010/11: 12; 2011/12: 10; 2012/13: 10)
	1.3.4 Implementation of 10 Bureau of Immigration and Naturalization strategic priority projects (2012/13: 10)
	1.3.5 In-service and advanced training of active Liberia National Police officers institutionalized and delivered by national police instructors (2010/11: 2,501; 2011/12: 500; 2012/13: 500)
	1.3.6 Liberia National Police female representation achieved and sustained at a level of 20 per cent of authorized strength (2009/10: 14.7 per cent; 2010/11: 16.12 per cent; 2011/12: 20 per cent; 2012/13: 20 per cent)

Outputs

- Provision of advice, mentoring and technical assistance through daily co-location with Liberia National Police officers in the Police Support Unit deployed in Monrovia and in 5 regional headquarters
- Provision of advice, mentoring and technical assistance to the Liberia National Police and the Bureau of Immigration and Naturalization strategic plan project officers, through daily and weekly meetings
- Provision of strategic advice, through daily co-location with Liberia National Police executive and senior-level leadership on matters of institutional development, strategic planning and programme management, administration, operations and investigation
- Provision of advice, mentoring and technical assistance to National Police Training Academy instructors and administration in the delivery of advanced and specialized training to 500 Liberia National Police officers in the areas of protection of women and children, community policing, first-line management, mid-level management and criminal investigation
- Provision of advice through daily co-location with Liberia National Police complaint registry room/desk, administration, station commanders, crime investigators and community police officers at 8 Monrovia zone stations, 14 county headquarters and 5 regional headquarters
- Provision of advice through daily meetings with the Liberia National Police headquarters gender office, community policing office and human resources office on the planning and delivery of female recruitment campaigns and community outreach programmes

- Provision of advice to and co-location with Bureau of Immigration and Naturalization managers in the training, staffing and equipping of 36 official border posts
- Provision of daily advice and technical assistance to the Liberia National Police, the National Police Training Academy and the Bureau of Immigration and Naturalization on the coordination and implementation of funded infrastructure and logistical projects
- Review of the training, performance and disciplinary records of 4,400 Liberia National Police officers; certification of Liberia National Police initiated

External factors

Donor support is sufficient to permit the achievement of Liberia National Police and Bureau of Immigration and Naturalization priority projects that require external funding; a sufficient number of qualified Liberia National Police officers volunteer for service in the Police Support Unit; the Government of Liberia provides adequate budgetary allocations to permit effective Liberia National Police and Bureau of Immigration and Naturalization operational activities; the overall political and security conditions in the Mano River Union region remain stable

Table 2
Human resources: component 1, security sector

Category	***Total***
I. Military observers	
Approved 2011/12	**133**
Proposed 2012/13	**133**
Net change	**—**
II. Military contingents	
Approved 2011/12	**7 819**
Proposed 2012/13	**7 807**
Net change	**(12)**
III. United Nations police	
Approved 2011/12	**498**
Proposed 2012/13	**498**
Net change	**—**
IV. Formed police units	
Approved 2011/12	**845**
Proposed 2012/13	**845**
Net change	**—**
V. Government-provided personnel	
Approved 2011/12	**32**
Proposed 2012/13	**32**
Net change	**—**

VI. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Office of the Force Commander									
Approved posts 2011/12	—	2	—	—	2	**4**	—	—	**4**
Proposed 2012/13	—	2	—	—	2	**4**	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Office of the United Nations Police Commissioner									
Approved 2011/12	—	2	9	2	1	**14**	2	—	**16**
Proposed 2012/13	—	2	9	2	1	**14**	2	—	**16**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2011/12	—	4	9	2	3	**18**	2	—	**20**
Proposed 2012/13	—	4	9	2	3	**18**	2	—	**20**
Net change	—	—	—	—	—	—	—	—	—
Total (I-VI)									
Approved 2011/12	—	—	—	—	—	—	—	—	**9 347**
Proposed 2012/13	—	—	—	—	—	—	—	—	**9 335**
Net change	—	—	—	—	—	—	—	—	**(12)**

Component 2: peace consolidation

40. As detailed in the frameworks below, the peace consolidation component will continue to support the Government in monitoring and assessing the finalization and implementation of the second poverty reduction strategy and the r ‘ional vision “Liberia Rising 2030”, with the participation of civil society. The Mission will also support the establishment of mechanisms to facilitate good governance practices, including combating corruption by strengthening institutions of democratic governance and facilitating the transformation of social interactions at the local level to build cohesion in communities through reconciliation. Furthermore, UNMIL will provide technical support to the Land Commission on issues related to land management and land disputes, including the use of alternative dispute resolution mechanisms, in particular at the community level. In line with the “One programme” approach (under the “Delivering as one” initiative) to harmonize and better align United Nations assistance with national priorities, taking into account UNMIL transition planning, the Mission will work closely with the United Nations country team to identify areas that can be handed over to the Government or where United Nations system agencies can take larger responsibility.

41. UNMIL will also support the Government in consolidating its structure of democratic government, including prioritizing a comprehensive constitutional review through close collaboration with the Legislature, the National Elections Commission, political parties and civil society. UNMIL will also work with these

stakeholders to ensure that a legal framework is in place for the 2014 senatorial and possible chieftaincy elections in line with lessons learned from the 2011 elections.

42. UNMIL will continue its engagement with civil society groups, with a focus on enhancing their participation in national dialogue processes, including countrywide community reconciliation, peacebuilding and conflict resolution mechanisms, as well as in the development, implementation and monitoring of national projects and programmes in collaboration with the United Nations country team and other partners. At the subnational level, the Mission will assist in consolidating the activities of the local peace committees and link them to the United Nations country team and engaged non-governmental organizations.

43. Through the county support team mechanism, the Mission will continue to support the consolidation of State authority and economic revitalization by assisting in building and strengthening the capacity of local government in the counties, and through continued support for the implementation of the second poverty reduction strategy. The Mission will also continue to support the implementation of measures to assure transparency, control and legality in the natural resources sector, including compliance with the Liberia Extractive Industries Transparency Initiative and the European Union's Forest Law Enforcement Governance and Trade Voluntary Partnership Agreement, the Kimberley Process Certification Scheme in diamond mining and the establishment and operation of the Precious Minerals Oversight Board. The Mission will also intensify the assessment of large-scale agricultural and forestry concessions, which are potentially new sources of conflict for affected communities seeking alternative sources of livelihood.

44. Working closely with the Liberian Government and the United Nations country team, the Mission will continue to promote reintegration and access to livelihoods in areas considered as hotspots through job creation, training and empowerment. This will include the promotion of livelihood initiatives for young people, ex-combatants and war-affected persons. Working with UNOCI and the United Nations Development Programme (UNDP), the Mission will monitor developments that could threaten peace and stability, particularly in the counties bordering Côte d'Ivoire, and will align programming in that regard with the United Nations country team.

45. Through the Humanitarian Coordinator's Support Office, the Mission will support the work of United Nations agencies, funds and programmes to ensure efficient coordination among key stakeholders in responding to the Ivorian refugee crisis, including ensuring collaboration with counterparts in Côte d'Ivoire. Special emphasis will be on strengthening the delivery of assistance to Ivorian refugees, information-sharing among key stakeholders, as well as mobilizing the necessary resources. The Mission will also continue monitoring residual humanitarian needs and mobilizing resources to support the National Action Plan for Disaster Risk Reduction. The Mission will assist in building emergency preparedness capacity, including contingency planning, at both the national and county levels.

46. As part of its mandate to mainstream gender perspectives and to implement Security Council resolution 1325 (2000) on women and peace and security, the Mission will continue to support the Government in improving the mechanisms for the institutionalization of gender mainstreaming at the national and county levels, and in integrating gender in the governance and economic recovery and

development processes and the long-term visioning process, including national reconciliation.

47. In the context of "Delivering as one", the Mission will work in close partnership with the United Nations agencies, funds and programmes and provide support for projects of the Peacebuilding Commission, as requested. The Mission will also collaborate with the World Bank, the European Union, ECOWAS and the international community in general in support of the Government of Liberia.

Expected accomplishments	*Indicators of achievement*
2.1 Consolidation of national authority throughout the country	2.1.1 Maintenance of a consistent level of participation by Government ministries/agencies in monthly county development coordination meetings for the national consolidation of State authority (2009/10: 80 per cent; 2010/11: 50 per cent; 2011/12: 85 per cent; 2012/13: 85 per cent)
	2.1.2 Implementation of the Land Commission five-year programme (2011-2016)
	2.1.3 Establishment of county and district peace committees mediating local conflicts and building peace (2010/11: 20; 2011/12: 40; 2012/13: 50)
	2.1.4 Enactment into law by the Legislature of the National Action Plan for Disaster Risk Reduction and establishment of a national disaster management commission
	2.1.5 Establishment of county-specific mechanisms and action plans for disaster risk reduction in all 15 counties
	2.1.6 Establishment of a mechanism to stabilize and effectively manage the humanitarian situation in counties bordering Côte d'Ivoire
	2.1.7 Implementation of the reconciliation component outlined in the Liberia Peacebuilding Programme
	2.1.8 Incorporation of gender-specific provisions in concession planning and implementation

Outputs

- Consolidation of support to local government administration through the provision of weekly advice and support within the framework of United Nations county support team, line ministries and agencies, to address local governance challenges, including delivery of basic services at the county/district level
- Provision of advice through weekly meetings, as well as through briefings, thematic papers and comments on policies and programmes of key institutions at the central and county levels, on the further development and implementation of management mechanism for the proper utilization of natural resources, including compliance with the Kimberly Process Certification Scheme for diamonds and the National Forestry Reform Law covering chain of custody and the management of contracts to ensure the sustainable utilization of forestry resources

- Facilitation of monthly consultative meetings of county-based peace committees on conflict management and reconciliation
- Provision of advice to and monitoring of the Land Commission activities, through weekly meetings and joint conflict analysis and response, as well as engagement of civil society through monthly and quarterly dialogues on land issues
- Participation in Humanitarian Action Committee coordination meetings once every two weeks, including providing operational security updates for stakeholders, including Government authorities, international NGO and United Nations agencies, working on responses to the Ivorian refugee crisis
- Co-chairing an information-sharing mechanism between stakeholders in Liberia and Côte d'Ivoire, including agreement on terms of reference, programme outputs and a minimum of four joint meetings
- Facilitation of three joint assessment missions to affected counties with the participation of Government authorities, United Nations system agencies and international NGOs
- Establishment of a sustainable resource mobilization mechanism, such as the Consolidated Appeals Process
- Provision of advice and support to the National Disaster Relief Commission of the Ministry of Internal Affairs, along with UNDP, for the preparation of the National Action Plan (policy document, needs assessment and operational guide) to be presented to the Cabinet for approval prior to its enactment into law by the Legislature to establish the proposed national disaster management commission as an independent agency of the Government
- Facilitation of the planning and organization of 5 awareness-raising and training workshops for local authorities, the county chapters of the Liberian Red Cross Society, the Liberia Refugee Repatriation and Resettlement Commission, NGOs and other actors, on the development of county-specific contingency plans, as needed, for natural disasters and other identified risks
- Provision of technical support to the Liberian Peacebuilding Programme Technical Advisory Group on developing a national reconciliation policy framework, including on land reform and youth empowerment through participation in monthly meetings of the Group
- Publication and dissemination of 1 report on incorporating a gender perspective in concession planning and implementation for the Government and civil society organizations

Expected accomplishments	*Indicators of achievement*
2.2 Progress towards the establishment of good governance	2.2.1 Establishment of consultative mechanisms among key stakeholders on constitutional review
	2.2.2 Review of electoral law, related regulations and guidelines
	2.2.3 Second poverty reduction strategy and the national visioning process validated and launched by the Government
	2.2.4 Increased participation of women in legislative committees gender and women empowerment

Outputs

- Weekly consultations with key stakeholders, including political parties, civil society groups and national institutions, on issues related to preparation for a constitutional review
- Provision of political advice through regular monthly meetings of the Inter-Party Consultative Committee, a mechanism for regular interaction between major stakeholders and the Commission on electoral and political parties reform, including a legal framework for local elections
- Provision of technical advice through monthly meetings with the women's legislative caucus and related gender committees
- Facilitation of the planning and organization of one training workshop for women legislators on legislative responsibility and advocacy role on gender and women's empowerment
- Provision of technical advice on gender analysis and reporting through biweekly meetings with the Ministry of Gender and Development and key Government institutions
- Provision of support and advice for monthly consultative meetings of the Governance Commission and the Ministry of Planning and Economic Affairs on national visioning processes

Expected accomplishments	*Indicators of achievement*
2.3 Progress in the rehabilitation and reintegration of war-affected populations in host communities	2.3.1 Increase in the number of war-affected young people and high-risk youth participating in community-based recovery programmes (2009/10: 1,100; 2010/11: 1,406; 2011/12: 2,000; 2012/2013: 2,500)

Outputs

- Monitoring, through bimonthly field visits and information exchanges with local authorities, of remaining high-risk groups posing a threat to peace consolidation
- Conduct of biannual joint monitoring visits with the Joint Mission Analysis Cell, UNDP and UNOCI to address cross-border stabilization issues
- Provision of advice to Government authorities on monitoring and designing policies through bimonthly meetings and resource mobilization strategies to address residual reintegration and reconciliation challenges, including by promoting the inclusion of youth at risk in employment programmes
- 10 quick-impact projects to support peace consolidation based on needs assessment and Mission priorities

External factors

There is political will on the part of the Government to address corruption; donors provide funds to support initiatives for peace consolidation; the overall political and security conditions in the Mano River Union region remain stable

Table 3
Human resources: component 2, peace consolidation

Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*			
Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator									
Approved posts 2011/12	1	—	5	1	3	10	2	2	**14**
Proposed posts 2012/13	1	—	5	1	3	10	2	2	**14**
Net change	—	—	—	—	—	—	—	—	—
Political Planning and Policy Section									
Approved posts 2011/12	—	1	8	4	3	16	1	4	**21**
Proposed posts 2012/13	—	1	8	4	3	16	1	4	**21**
Net change	—	—	—	—	—	—	—	—	—
Recovery, Rehabilitation and Reintegration Section									
Approved posts 2011/12	—	—	1	2	1	4	7	1	**12**
Proposed posts 2012/13	—	—	1	2	1	4	7	1	**12**
Net change	—	—	—	—	—	—	—	—	—
Civil Affairs Section									
Approved posts 2011/12	—	1	18	16	5	40	32	20	**92**
Proposed posts 2012/13	—	1	18	16	5	40	32	20	**92**
Net change	—	—	—	—	—	—	—	—	—
Gender Adviser Unit									
Approved posts 2011/12	—	—	1	1	—	2	5	2	**9**
Proposed posts 2012/13	—	—	1	1	—	2	5	2	**9**
Net change	—	—	—	—	—	—	—	—	—
HIV/AIDS Adviser Unit									
Approved posts 2011/12	—	—	1	—	—	1	4	2	**7**
Proposed posts 2012/13	—	—	1	—	—	1	4	2	**7**
Net change	—	—	—	—	—	—	—	—	—
Electoral Assistance Unit									
Approved posts 2011/12	—	—	—	—	—	—	—	20	**20**
Proposed posts 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	**(20)**	**(20)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Approved temporary positions[b] 2011/12	—	—	1	3	—	4	—	—	4
Proposed temporary positions[b] 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	(3)	—	(4)	—	—	(4)
Subtotal									
Approved 2011/12	—	—	1	3	—	4	—	20	24
Proposed 2012/13	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	(3)	—	(4)	—	(20)	(24)
Total									
Approved 2011/12	1	2	35	27	12	77	51	51	179
Proposed 2012/13	1	2	34	24	12	73	51	31	155
Net change	—	—	(1)	(3)	—	(4)	—	(20)	(24)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Electoral Assistance Unit

International staff: decrease of 4 positions (abolishment of 1 P-4 and 3 P-3 general temporary assistance positions)

United Nations Volunteers: decrease of 20 positions

48. In the light of the completion of the electoral process in Liberia, it is proposed that 24 temporary positions, comprising 1 Chief Operations Officer (P-4) and 3 Regional Coordination Officers (P-3), as well as 20 Election Specialists (United Nations Volunteers), approved for the Electoral Assistance Unit, be abolished.

Component 3: rule of law

49. As detailed in the frameworks below, the rule-of-law component will continue its efforts to strengthen rule-of-law institutions, including through the implementation of the strategic plans of the Ministry of Justice, the Judiciary, the Legislature, the Liberia National Police, the Bureau of Immigration and Naturalization, the Bureau of Corrections and Rehabilitation, the Judicial Institute and the Law Reform Commission. The component will also continue to encourage effective coordination and collaboration between justice and security sector actors, in the light of the development in 2011 of a three-year joint Justice and Security Programme under the Liberia Peacebuilding Programme. As part of the Programme, UNMIL will provide support to the Government in the development and operation of the justice and security hubs as part of its efforts to enhance justice delivery throughout Liberia.

50. The rule-of-law pillar will continue to provide technical and advisory support to national capacity-building institutions and sector-wide initiatives, including the

child justice working group, the joint Programme on Sexual and Gender-Based Violence, the Task Force on Pre-Trial Detention and, with a focus on advancing efforts to harmonize formal and traditional justice systems, to the Committee to Enhance Access to Justice. The pillar will support the establishment of a database on staff capacity for the rule-of-law institutions, including the Ministry of Justice and the Judiciary, and will continue to extend technical support to the Legislature and the Law Reform Commission. The development of the corrections system will remain a priority for UNMIL, with continued support provided to the Bureau of Corrections and Rehabilitation. This support will focus on developing an auditing checklist and institutional policies, providing in-service training, co-locating trainers in corrections facilities and conducting monitoring visits. In addition, increased focus will be given to providing basic care to prisoners, which will include the provision of rehabilitation programmes.

51. The Mission will continue to focus on building national capacity to monitor, report on and advocate compliance with human rights standards in policy, law and practice and will target four key areas, namely, the Independent National Commission on Human Rights, a human-rights-based approach, the National Human Rights Action Plan and increasing the effectiveness of human rights civil society organizations. UNMIL will also focus on empowering vulnerable groups, including persons with disabilities, and ensuring that their rights are better protected and promoted throughout the country.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards the protection of human rights, fundamental freedoms and national reconciliation in Liberia	3.1.1 Independent National Commission on Human Rights makes progress towards compliance with the Paris Principles through the execution of the Independent National Commission on Human Rights Act 2005, including the issuance of an annual report (2012/13: 1 report)
	3.1.2 Establishment of follow-up mechanisms enabling the Independent National Commission on Human Rights to monitor the implementation of Truth and Reconciliation Commission recommendations on national reconciliation, in particular the Palava Hut and memorialization programme, and community reparations
	3.1.3 Implementation and regular review of progress made by the Government, in collaboration with civil society organizations, of the National Human Rights Action Plan and recommendations of the Human Rights Council within the framework of the universal periodic review, in accordance with the review timetable specified in the Action Plan (2011/12: implementation of 2 joint reviews by the Government and civil society; 2012/13: implementation of 2 joint reviews by the Government and civil society)

3.1.4 Increased adoption and institutionalization of a human-rights-based approach to the development, implementation and monitoring of Government laws, plans and policies as well as United Nations and UNMIL programmes and practices, including the "One programme" approach (2011/12: 4 laws/plans/policies developed and 4 implemented; 2012/13: 5 laws/plans/policies developed and 5 implemented)

3.1.5 Civil society organizations monitor the human rights situation across Liberia and publish reports containing recommendations (2011/12: 4 civil society human rights reports published; 2012/13: 5 civil society human rights reports published)

3.1.6 Government develops and validates a national strategy for the implementation of the Convention on the Rights of Persons with Disabilities, in collaboration with the National Commission on Disabilities, the Human Rights and Disability Task Force and civil society (2012/13: 1 strategic plan developed and the implementation of the plan initiated)

3.1.7 Incorporation of gender-specific indicators in the constitutional reform process

Outputs

- Provision of advice and technical assistance, including through 4 capacity development training sessions and regular monthly meetings with Commissioners and staff of the Independent National Commission on Human Rights on the Commission's implementation of the mandate set out in and in compliance with the Paris Principles
- Quarterly meetings with the Government, the Independent National Commission on Human Rights and civil society organizations to monitor, report and advise on the implementation of the Truth and Reconciliation Commission recommendations on national reconciliation, in particular the Palava Hut programme, memorialization and community reparations
- Provision of advice and technical assistance, through monthly meetings with relevant ministries of the Government, the Independent National Commission on Human Rights and civil society groups, on implementing and reporting on the National Human Rights Action Plan and on implementing recommendations resulting from the universal periodic review
- Organization of 4 working sessions for Legislature members and staff to increase advocacy capacity with regard to the ratification and domestication of international human rights instruments and human rights oversight
- Provision of advice and technical assistance through quarterly meetings with the Ministry of Justice, the Judiciary and other stakeholders to ensure that the policies and options developed by the Government to enhance access to justice are human rights based
- Provision of technical advice, monitoring and impact assessment, through quarterly meetings with human rights instructors of the Liberia National Police, the Bureau of Immigration and Naturalization, the Special Security Service and the Armed Forces of Liberia, aimed at the long-term sustainability of the training

- Provision of 30 capacity-building sessions (15 counties x 2 sessions each) with local monitoring, protection and advocacy networks, including civil society groups, traditional authorities, human rights clubs and local communities, to reinforce nationwide sustainable human rights promotion and protection activities
- Provision of 60 community outreach sessions (15 counties x 4 sessions each) and 30 town hall meetings (15 counties x 2 per county) with local authorities and civil society organizations on a human rights-based approach to the new poverty reduction strategy and county development agendas
- Provision of advice and technical assistance to the United Nations country team through regular weekly meetings with the Inter-Agency Planning Team Monitoring and Evaluation Advisory Group on mainstreaming a human rights-based approach to United Nations programming, monitoring and evaluation frameworks, including the "One programme" approach
- Provision of technical assistance, through coaching and quarterly meetings with directors and staff of the National Commission on Disabilities, on the implementation of its mandate
- Provision of technical advice and support for 3 two-day regional consultation workshops and 1 two-day national validation workshop in addition to monthly meetings on technical advice to the National Commission on Disabilities, the Human Rights and Disability Task Force, national authorities and civil society organizations related to the design and validation of a national strategy for the implementation of the Convention on the Rights of Persons with Disabilities
- Facilitation of the planning and organization of one consultative forum on gender and constitutional drafting for the Law Reform Commission, the Independent National Commission on Human Rights and the Statutory Committee on Gender and Development, Women and Children, Health and Social Welfare and other stakeholders

Expected accomplishments	*Indicators of achievement*
3.2 Strengthening of the legal, judicial and correctional systems in Liberia	3.2.1 The Law Reform Commission reviews the Constitution and statutes that are inconsistent with international norms, and makes related recommendations (2010/11: 5 reviews; 2011/12: 5 reviews; 2012/2013: 9 reviews)
	3.2.2 Increase in the number of non-lawyers trained (2010/11: 30; 2011/12: 100; 2012/13: 150)
	3.2.3 Increase in the number of counties in which paralegal services are established in accordance with policy and strategy (2010/11: 10 counties; 2011/12: 15 counties; 2012/13:15 counties)
	3.2.4 Increase in the number of cases adjudicated by the circuit courts annually (2009/10: 200; 2010/11: 732; 2011/12: 400; 2012/13: 500)
	3.2.5 Finalization of policy options for the harmonization of statutory and traditional justice systems by the Government for subsequent legislative review and the enactment of legislation

3.2.6 Establishment of accountability frameworks within the judiciary and the Ministry of Justice

3.2.7 Audit of the implementation of updated national standard operating procedures in 14 corrections facilities to determine readiness for transition

3.2.8 In-service training of Officers conducted by national corrections trainers in 14 corrections facilities in 13 counties (2010/11: 12 officers; 2011/12: 22 officers; 2012/13: 24 officers)

3.2.9 Basic farming programmes for prisoners established in 11 of the 14 prisons in 13 counties

Outputs

- Provision of technical support and legal advice, in writing and through monthly meetings, on the creation of a functional database on staffing and assets profiling for Ministry of Justice, the Judiciary, the Liberian Bar Association, the Law Reform Commission and the Louis Arthur Grimes School of Law, through the collection and analysis of field data and training of relevant staff on database management
- Provision of technical and legal assistance through the review of public defenders dockets, the mentoring of the public defenders on the recommendations of the review and monitoring and evaluation of the implementation of the review of public defence dockets in 15 counties
- Monitoring of legal and judicial institutions, through daily visits to rule-of-law institutions, to conduct analyses of the justice system, identify legal and judicial issues for redress, including sexual and gender-based violence cases, and prepare monthly and quarterly end-of-court reports to be shared with the Government
- Provision of advice and legal assistance through quarterly meetings with the Law Reform Commission, Ministry of Justice, Ministry of Internal Affairs and the Judiciary Committee of both houses of the Legislature on legislative review, legal research, legislative drafting and law reform
- Provision of mentoring and training for 3 Commissioners and 8 research fellows of the Law Reform Commission through the use of consultant's expertise on legislative review, legal research and legislative drafting
- Provision of technical support and legal advice through quarterly meetings on the implementation of the new recordkeeping, to be functional in 10 counties, and through training and mentoring of court officials on the implementation of the record-keeping systems
- Provision of technical support and legal advice to the Technical Advisory Group on the Peacebuilding Fund through monthly meetings in respect of the coordination and implementation of the Liberia Priority Plan
- Provision of technical support and legal advice through training, mentoring and monitoring of judicial officers, prosecutors and public defenders on case management and administrative processes within the justice and security hubs in 2 regions (Harper and Zwedru)

- Provision of advice and technical support through 2 monthly meetings of the justice and security pillar, monthly meetings with the Government institutions and ministries that fall under the pillar, namely, the Ministry of Justice, the Judiciary, the Law Reform Commission, the Louis Arthur Grimes Law School and the Liberia National Bar, and on the implementation of the joint programmes on sexual and gender-based violence and child justice and other joint programmes under the Peacebuilding Fund
- Provision of technical assistance and advice for the Ministry of Justice on public awareness on access to justice to the general public through 2 weekly radio programmes (*Community Court* and *Dateline*) and quarterly meetings with the Ministry of Justice and civil society
- Provision of legal and technical assistance for curriculum design and the implementation of training programmes through the Judicial Institute on substantive Liberian laws, court procedures and case management for judges, magistrates, sheriffs, bailiffs, clerks of courts, public defenders, lawyers, prosecutors and instructors and officers of the Liberia National Police Training Academy and the Armed Forces of Liberia
- Provision of legal and technical assistance through training of court clerks, sheriffs and magistrates on the bail bond banking system and the implementation of the Bail Bond Project in 5 counties with banking facilities
- Provision of legal and technical assistance through quarterly meetings with the Ethics Committee of the Liberian Bar Association and the Judicial Inquiry Commission on the ethical conduct of legal professionals
- Development of auditing checklists and audits of 10 institutional policies in 14 corrections facilities in 13 counties (the policies to be audited are: facility security, contingency plans, key control, tools management and control, searches, escort procedure, fresh air and exercise, inmate feeding, intake and release procedure, inmate count)
- Development of guidelines and template for reporting progress of in-service training at 14 corrections facilities in 13 counties
- Training of 24 national corrections trainers to develop and use training assessment tools at 14 corrections facilities in 13 counties
- Provide assistance to the Bureau of Corrections and Rehabilitation in the recruitment, training and deployment of 20 correction officers in Gbanga prison by December 2012
- Development of a progress assessment tool to be piloted in 2 facilities (Zwedru and Voinjama) to determine the progress made within the last two years (July 2011-June 2013) in establishing basic farming activities
- Mentoring of national correction officers on best practices in 14 correction facilities in 13 counties
- Monthly monitoring visits to 14 corrections facilities in 13 counties (monitor policy implementation, in-service training and farming activities)
- Participation in weekly planning meetings with the Bureau of Corrections and Rehabilitation, and provision of technical and advisory support to the Bureau on the implementation of its strategic plan and poverty reduction strategy, and to the Liberia Peacebuilding Programme and the Justice and Security Trust Fund working groups
- 30 quick-impact projects to strengthen the rule of law infrastructure, including rehabilitation or reconstruction of police stations, correctional facilities, magistrate courts, immigration offices and border posts

External factors

The Independent National Commission on Human Rights is allocated sufficient resources to implement its mandate throughout Liberia; the Commission maintains its independence and the Commission and national authorities, including line ministries and the security sector, build an effective working relationship to ensure that the Commission's recommendations are implemented; the Government and civil society continue to participate fully in the Steering Committee on the National Human Rights Action Plan; collaboration among the Legislature, the Ministry of Justice, the Liberia National Police and other stakeholders ensures smooth operations in the human rights and criminal justice sectors; there is political will on the part of the Government to improve the fiscal situation in the rule-of-law sector to allow for increased budgetary allocation, including donor support

Table 4
Human resources: component 3, rule of law

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General (Rule of Law)									
Approved posts 2011/12	1	—	3	—	2	**6**	1	1	**8**
Proposed posts 2012/13	1	—	3	—	2	**6**	1	1	**8**
Net change	—	—	—	—	—	—	—	—	—
Corrections and Prison Advisory Service									
Approved posts 2011/12	—	—	4	—	2	**6**	3	4	**13**
Proposed posts 2012/13	—	—	4	—	2	**6**	3	4	**13**
Net change	—	—	—	—	—	—	—	—	—
Legal and Judicial System Support Division									
Approved posts 2011/12	—	1	5	5	1	**12**	25	6	**43**
Proposed posts 2012/13	—	1	5	5	1	**12**	23	6	**41**
Net change	—	—	—	—	—	—	**(2)**	—	**(2)**
Human Rights and Protection Section									
Approved posts 2011/12	—	1	6	12	2	**21**	18	6	**45**
Proposed posts 2012/13	—	1	6	10	2	**19**	20	6	**45**
Net change	—	—	—	**(2)**	—	**(2)**	**2**	—	—
Total									
Approved 2011/12	1	2	18	17	7	**45**	47	17	**109**
Proposed 2012/13	1	2	18	15	7	**43**	47	17	**107**
Net change	—	—	—	**(2)**	—	**(2)**	—	—	**(2)**

[a] Includes National Professional Officers and national General Service staff.

International staff: decrease of 2 posts (conversion of 2 P-2 posts to 2 National Professional Officer posts)

National staff: no net change (reassignment of 2 National Professional Officer posts from the Legal and Judicial System Support Division to the Office of the Special Representative of the Secretary-General and the Human Resources Management Section, respectively, as well as the establishment of 2 National Professional Officer posts through the conversion of 2 P-2 posts

Legal and Judicial System Support Division

National staff: decrease of 2 posts (reassignment of 2 National Professional Officer posts from the Legal and Judicial System Support Division to the Office of the Special Representative of the Secretary-General and the Human Resources Management Section, respectively)

52. The currently authorized staffing establishment of the Legal and Judicial System Support Division comprises 43 posts (12 international, 25 national, including 17 National Professional Officers, and 6 United Nations Volunteers). One National Professional Officer post for a National Training Officer has been vacant owing to a lack of qualified national candidates, while one National Professional Officer (formerly Legal Adviser) had been loaned to the Human Resources Management Section for its Integrated Mission Training Centre. The Legal and Judicial System Support Division has determined that the work of the Division can be effectively carried out by the reduced staffing and therefore proposed that the existing arrangement with respect to the Human Resources Management Section be regularized through the reassignment of the National Professional Officer post and that the vacant National Professional Officer post be reassigned to the Office of the Special Representative of the Secretary-General.

Human Rights and Protection Section

International staff: decrease of 2 posts (conversion of 2 P-2 posts to National Professional Officer posts)

National staff: increase of 2 posts (establishment of 2 National Professional Officer posts through the conversion of 2 P-2 posts)

53. In the context of its pending drawdown and transition planning, the Mission will continue its policy of developing national capacity and increase the presence of national Human Rights Officers at the county level as well as give priority to the empowerment and strengthening of national partners. In this connection, the Mission has determined that the functions of two Human Rights Officers at the P-2 level can be effectively carried out by National Professional Officers for which the conversion is proposed.

54. This enhanced national capacity of the Human Rights and Protection Section will enable the Mission to increase its contribution towards improving the human rights situation in Liberia by strengthening and empowering national partners, promoting national ownership and sustainability and ensuring that the rights of vulnerable and marginalized groups are protected. The Mission will also be able to increase its support to the Independent National Commission on Human Rights in fulfilling its mandate with respect to monitoring the implementation of the recommendations of the Truth and Reconciliation Commission, in particular the

Palava Hut and memorialization programme, which will contribute significantly in advancing the reconciliation agenda. The national Human Rights Officers will facilitate implementation of the Human Rights and Protection Section strategic intervention by applying a human rights-based approach to development and increase its impact in developing the capacity of the Independent National Commission on Human Rights, civil society organizations and Liberians as a whole, including women, children and persons with disabilities, with respect to knowing and claiming their rights, as well as awareness activities through national and community radio programmes.

Component 4: support

55. As detailed in the frameworks below, effective and efficient administrative, logistical and security services support will be provided for a total of 9,315 military and police personnel and 1,817 civilian staff encompassing the executive leadership as well as the security sector, peace consolidation and rule-of-law components of the Mission in the conduct of their mandated activities.

56. The Mission will provide continued maintenance for its aged facilities, including water treatment plants and prefabricated buildings that have corroded owing to the wear and tear aggravated by the weather conditions in the country as well as other assets and equipment, in particular the numerous generators that require constant upkeep. In addition, UNMIL will enter into a number of service contracts for the provision of construction equipment. With regard to construction services, UNMIL will seek to meet the evolving safety, security and environmental demands through a number of environmental and safety projects with respect to the installation and repair of airfield fences in Harper, Buchanan, Greenville, Voinjama and Zwedru, as well as packaged wastewater treatment plants. In addition, the Mission will actively contribute to the implementation of environmentally friendly plans in line with the environmental policies and guidelines for United Nations field missions. The Mission will also continue to improve road safety through the training of new personnel in all-terrain driving and by conducting regular road safety campaigns. The Mission will continue to provide aviation and movement control services that are safe, cost-efficient, effective and reliable.

57. The Mission will provide medical services through the various levels of clinics and hospitals spread throughout its area of operations, including through medical evacuations into and out of the Mission, and confidential HIV/AIDS counselling and testing services, including post-exposure prophylaxis, whenever necessary. Information technology and communications services will be enhanced through the maintenance and upgrading of the information technology system's architecture. Regular support will also be provided to all personnel in terms of the information technology infrastructure, and continuous communications linkages will be prioritized so as to ensure that all United Nations personnel can communicate securely. The Mission will also maintain its air and ground transportation services to provide critical aviation services as well as ground transportation of UNMIL personnel, while military contingents and formed police units will be supported with the supply and resupply of rations.

58. The Mission's public information programme will continue to promote and publicize Mission activities, priorities and events and to work with the Government

and other national and international partners to promote their own progress and programmes.

59. UNMIL will continue its participation in the pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. Accordingly, the framework set out below presents the service improvement indicators of achievement and related outputs. The standard support outputs and Mission-specific non-standard or specialized outputs, comparing the 2011/12 and 2012/13 periods, are presented in tables 5 and 6.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support for the Mission	4.1.1 Reduction in the number of major car accidents (accidents with a repair cost of more than $500) (2010/11: 44; 2011/12: 45; 2012/13: 40)
	4.1.2 Maintenance of the vehicle availability rate (2010/11: 85 per cent; 2011/12: 90 per cent; 2012/13: 90 per cent)
	4.1.3 Zero incidents of fuel shortage for generators in use, vehicles, vessel and aircraft through the daily monitoring of fuel storage, including the management of strategic reserves of 2 million litres of diesel fuel and 600,000 litres of aviation fuel (2010/11: zero incidents; 2011/12: zero incidents; 2012/13: zero incidents)
	4.1.4 100 per cent compliance with minimum operating residential security standards for living accommodations of 1,503 international personnel, comprising 515 international staff, 237 United Nations Volunteers, 133 military observers, 88 staff officers, 498 United Nations police officers and 32 corrections officers (2010/11: 99.3 per cent; 2011/12: 100 per cent; 2012/13: 100 per cent)
	4.1.5 100 per cent compliance with minimum operating security standards for all United Nations premises and facilities in all 15 counties of Liberia (2010/11: 85 per cent; 2011/12: 100 per cent; 2012/13: 100 per cent)
	4.1.6 Reduction in the proportion of accounts receivable outstanding for more than 12 months to the total balance of account receivables at the end of the financial year, through continuous ageing analysis and proactive follow-up with regard to funds owed to the Organization (2010/11: 5 per cent; 2011/12: 5 per cent; 2012/13: 5 per cent)

4.1.7 Disposal of written-off equipment within 180 days of approval for destruction as scrap and 270 days for commercial sale

4.1.8 Increased visibility of conduct and discipline activities in local communities and in Mission area, including through proactive advertising of the hotline number, complaint boxes and anti-sexual exploitation and abuse sensitization

4.1.9 100 per cent of new entrants to the Mission trained in United Nations standards of conduct and awareness of sexual exploitation and abuse

4.1.10 Implementation of a national staff capacity-building programme (2010/11: 209 certificates issued; 2011/12: 100 certificates issued; 2012/13: 90 certificates issued)

4.1.11 Reduction in the number of site inspections and audits of worksites in the implementation of occupational health and safety policy, monitoring compliance and performance of occupational health and safety programmes at worksites (buildings, structures, excavation, equipment and work methods and practices) for hazards that might cause injury or associated risk in the workplace (2010/11: 80; 2011/12: 50; 2012/13: 40)

4.1.12 Reduction in the average number of occupational injuries per month requiring medical treatment (2010/11: 5; 2011/12: 4; 2012/13: 3)

4.1.13 Increased client satisfaction with the quality of health care in remote areas as measured by follow-up evaluation forms, with more than 60 per cent giving an "excellent" rating and 40 per cent a "very good" rating (2010/11: 52 per cent "excellent" ratings and 44 per cent "very good" ratings; 2011/12: 60 per cent "excellent" ratings and 35 per cent "very good" ratings; 2012/13: 60 per cent "excellent" ratings and 40 per cent "very good" ratings)

4.1.14 65 per cent of purchase orders for requisitions funded in the acquisition plan raised by the end of the second quarter of the financial year (2010/11: 60 per cent; 2011/12: 65 per cent; 2012/13: 65 per cent)

4.1.15 Maintenance of gender distribution at all grade levels (2010/11: 36 per cent female international staff; 2011/12: 38 per cent female international staff; 2012/13: 38 per cent female international staff)

4.1.16 20 per cent increase in the availability of power through the expansion of the battery banks and the provision of electrical power to repeater systems and terminal equipment by replacing the uninterruptible power supply with batteries/inverters

4.1.17 Reduction of servers from 75 to 39 through virtualization

4.1.18 Increase in the percentage of calls to the Communications and Information Technology Section service desk that are resolved within 1 hour of receipt of the call (2010/11: 70 per cent; 2011/12: 85 per cent; 2012/13: 88 per cent)

4.1.19 Increase in wireless system coverage of all UNMIL facilities and residences (2010/11: 80 per cent; 2011/12: 90 per cent; 2012/13: 92 per cent)

Service improvements

- Enhancement of the safe-driving training and testing programme for all types of light and heavy vehicles, to improve skills across the Mission, thereby enhancing the safety and security of staff and assets
- Mission-wide implementation of a vehicle maintenance booking system to minimize downtime for routine vehicle maintenance and reduce workshop backlog without compromising the roadworthiness of vehicles
- Provision of various forms of fuel at 25 locations within UNMIL premises, and maintenance of a strategic reserve stock of 600,000 litres of aviation fuel and 2 million litres of diesel fuel at the contractor's facility in Monrovia and a strategic reserve stock of 100,000 litres of aviation fuel at the contractor's facility in Roberts International Airport for contingency purposes to ensure the availability of fuel at all times
- Completion of minimum operating residential security standards surveys for all international staff, United Nations Volunteers, United Nations police, military observers and staff officers
- Daily security situation reports, weekly assessment reports and quarterly reports on the security situation Mission-wide, as well as the review and updating of security evacuation plans
- Monitoring and review of a comprehensive list of suitable vendors within all sectors of the Mission for the solicitation of low-value engineering materials
- Review meetings twice per month of the Local Property Survey Board with 4 commercial sales during the financial period and monthly sale of scrap to local vendors
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred
- 36 refresher training sessions for military, police and civilian personnel throughout the Mission area on the prevention of sexual exploitation and abuse
- 40 informational sessions for the host population located near United Nations installations, including schools, religious and civil society organizations and United Nations contractors, on United Nations standards of conduct and the zero-tolerance policy with respect to sexual exploitation and abuse

- Training on conduct and discipline conducted for all categories of personnel who are new entrants to the Mission, through 24 training sessions
- Promotion of national capacity-building: 40 national staff certified in technical and administrative management areas in 2 sectors, and 50 staff achieve International Computer Driving Licence Start certification
- Installation of generator inverters and batteries
- Monthly workplace inspections in high-risk work areas to monitor the effectiveness of the Mission's occupational health and safety programmes
- Weekly occupational health and safety broadcast tips, monthly safety tips and campaigns for 1,500 staff and 200 contractors
- Conduct of surveys on the quality of health care
- Monitoring and use of a shortlist template revised to include an instruction to programme managers to prioritize women candidates with the required experience and qualifications
- Implementation of wireless system to cover all main UNMIL facilities, including residences, where 20 or more UNMIL users are present. The expanded coverage will enable Mission staff to access the network at any time, including for emergencies such as civil unrest or pandemics
- Installation of virtual private network client in 100 per cent of UNMIL computers to permit remote access to the UNMIL network
- Consolidation of help desk functions and integration with the network operations centre, switchboard operator and call centre to provide a "one-stop shop" for all customer service support related to information and communications technology

External factors

Status-of-forces agreement is complied with; vendors, contractors and suppliers deliver goods and services as contracted; a peaceful and secure environment and stability and peace among regional actors is maintained

Table 5
Standard support outputs: component 4, support

Output	*Approved 2011/12*	*Proposed 2012/13*
Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel	Average strength of 133 military observers, 7,819 military contingent personnel (including 88 staff officers), 845 formed police personnel, 498 United Nations police officers, 32 corrections officers and 527 international and 1,063 national staff, including 60 National Professional Officers and 9 temporary positions, as well as 257 United Nations Volunteers	Average strength of 133 military observers, 7,807 military contingent personnel (including 88 staff officers), 498 United Nations police officers, 845 formed police personnel, 32 corrections officers and administration of 1,817 civilian personnel (including 3 temporary positions)
Monitoring of contingent-owned equipment and self-sustainment services provided	Verification and monitoring of an average of 7,731 military contingent personnel and 845 formed police personnel, 4,040 major equipment items and 22 self-sustainment categories	Verification and monitoring of an average of 7,719 contingent personnel and 845 formed police personnel, 4,015 major equipment items and 22 self-sustainment categories
	Conduct of 340 periodic and 68 operational readiness inspections	Conduct of 340 periodic and 68 operational readiness inspections
	272 contingent-owned-equipment verification reports submitted to Headquarters in order to facilitate the reimbursement of contributing Governments, involving 2,344 person-days on inspections, to include 1,572 civilian staff and 772 military staff officer person-days	272 contingent-owned-equipment verification reports submitted to Headquarters in order to facilitate the reimbursement of contributing Governments, involving 3,840 person-days on inspections to include 2,344 civilian staff and 1,496 military staff officer person-days
	4 quarterly overview letters on Mission-wide assessments of contingent-owned-equipment capabilities and performance	4 quarterly overview letters on Mission-wide assessments of contingent-owned-equipment capabilities and performance
	4 meetings of Contingent-Owned Equipment/ Memorandum of Understanding Management Review Board conducted	4 meetings of the Contingent-Owned Equipment/Memorandum of Understanding Management Review Board conducted
100 per cent accountability for United Nations-owned equipment	100 per cent verification of United Nations-owned equipment	100 per cent verification of United Nations-owned equipment

Output	*Approved 2011/12*	*Proposed 2012/13*
Rations	Storage and supply of rations for an average strength of 7,731 military contingent personnel and 845 formed police personnel	Storage and supply of rations for an average strength of 7,719 military contingent personnel and 845 formed police personnel
	Storage and supply of 14-day reserve combat rations and bottled water for an average strength of 133 military observers; 7,819 military contingent personnel, including staff officers; 845 formed police personnel; 498 United Nations police; 32 corrections officers; and 784 civilian personnel (527 international civilian personnel and 257 United Nations Volunteers)	Storage and supply of 14-day composite ration packs and water for 7,940 military personnel (7,719 contingent; 133 military observer; 88 staff officers), 1,375 police personnel (498 United Nations police, 32 corrections officers and 845 formed police personnel) and 752 civilian staff (515 international civilian personnel and 237 United Nations Volunteers)
Fuel supply	13.9 million litres of diesel and petrol for an average of 309 (in use at any one time) United Nations-owned and 257 contingent-owned generators	13.5 million litres of diesel and petrol for an average of 309 (in use at any one time) United Nations-owned and 251 contingent-owned generators
Maintenance of premises	Maintenance and repair of 81 military/formed police unit sites, 5 United Nations police premises and 19 civilian staff premises, for a total of 103 UNMIL locations	Maintenance and repair of 77 military/formed police unit sites, 5 United Nations police premises and 19 civilian staff premises in 101 locations
Maintenance of generators	Operation, repair and maintenance of 554 United Nations-owned generators in stock or in use at all UNMIL locations in Liberia not connected to the public electrical reticulation and not supported by contingent-owned generators	Operation, repair and maintenance of 400 United Nations-owned generators in stock or in use at all UNMIL locations in Liberia not connected to the public electrical reticulation and not supported by contingent-owned generators
Maintenance of prefabricated buildings	Repair and maintenance of 980 United Nations-owned prefabricated accommodation buildings, 243 ablution units and 130 prefabricated soft-wall units in use at all UNMIL locations in Liberia	Repair and maintenance of 980 United Nations-owned prefabricated accommodation buildings, 422 ablution units and 182 prefabricated hard-wall modular prefabricated buildings in use at all UNMIL locations in Liberia
Maintenance and rehabilitation of roads	Maintenance and renovation of about 1,000 km of roads (main and secondary supply roads)	Maintenance and renovation of 1,280 km of roads (main and secondary supply roads)

Output	*Approved 2011/12*	*Proposed 2012/13*
Fleet of vehicles	Operation and maintenance of a fleet of 1,283 United Nations-owned vehicles, including armoured vehicles, engineering vehicles, trailers and material handling equipment, at 10 workshops in 8 locations (Monrovia, Buchanan, Zwedru, Harper, Tubmanburg, Voinjama, Gbarnga and Greenville), 3 outsourcing repair and maintenance workshops and 1 panel-beating workshop	Operation and maintenance of a fleet of 1,145 United Nations-owned vehicles, including armoured vehicles, engineering vehicles, trailers and material handling equipment, at 10 workshops in 8 locations (Monrovia, Buchanan, Zwedru, Harper, Tubmanburg, Voinjama, Gbarnga and Greenville), 3 outsourcing repair and maintenance workshops and 2 body and panel-beating workshops and equipment
	Supply of 9.6 million litres of diesel and petrol for ground transportation to 1,117 United Nations-owned and 1,499 contingent-owned vehicles (excluding trailers and vehicle attachments)	Supply of 9.55 million litres of diesel and petrol for ground transportation to 965 United Nations-owned and 1,428 contingent-owned vehicles (excluding trailers and vehicle attachments)
Fleet of aircraft	Operation of 3 fixed-wing and 16 rotary-wing aircraft, including 11 military aircraft	Operation of 3 fixed-wing and 15 rotary-wing aircraft, including 11 military aircraft
	Supply of 12.4 million litres of aviation fuel for air operations support	Supply of 9.7 million litres of aviation fuel for air operations support
Flight hours	9,456 flight hours (1,761 for 3 fixed-wing aircraft and 7,695 for 16 rotary-wing aircraft), including domestic and regional shuttle flights for passengers and cargo, troop rotations, ad hoc flights, casualty and medical evacuation flights, search and rescue flights, border patrols and other military flights	8,759 flight hours (1,991 for 3 fixed-wing aircraft and 6,768 for 15 rotary-wing aircraft), including domestic and regional shuttle flights for passengers and cargo, troop rotations, ad hoc flights, casualty and medical evacuation flights, search and rescue flights, border patrols and other flights
	1,370 flight hours (100 for fixed-wing aircraft and 1,270 for rotary-wing aircraft) in support of the elections	
Airfield locations	Maintenance of 7 airfields, 8 terminal facilities and 35 helicopter landing sites	Maintenance of 7 airfields, 8 terminal facilities and 35 helicopter landing sites
Medical facilities	Operate and maintain 8 level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital and 23 contingent-owned first aid stations for all Mission personnel	Operate and maintain 8 level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital and 23 contingent-owned first aid stations for all Mission personnel

Output	*Approved 2011/12*	*Proposed 2012/13*
	Maintenance of Mission-wide capability for land and air evacuation, including to level IV hospitals in Ghana and South Africa	Maintenance of Mission-wide capability for land and air evacuation, including to level IV hospitals in Ghana and South Africa
	Maintenance of voluntary confidential counselling and HIV testing facilities targeting all Mission personnel	Maintenance of voluntary confidential counselling and HIV testing facilities targeting all Mission personnel
	Conduct 22 induction training sessions on HIV/AIDS awareness and prevention for all categories of personnel	Conduct 22 induction training sessions on HIV/AIDS awareness and prevention for all categories of personnel
	One peer education training course conducted for 20 national staff stationed outside Monrovia	One peer education training course conducted for 20 national staff stationed outside Monrovia
Communications	Operate, support and maintain HF/VHF radio system, including 53 VHF repeaters, 4,207 HF/VHF radios, hand-held, base and mobile, throughout UNMIL area of operations, with availability in excess of 99.95 per cent (4.4 hours/year downtime)	Operate, support and maintain HF/VHF radio system, including 53 VHF/UHF repeaters, 4,108 VHF/UHF radios, both hand-held and mobile, and 56 base stations throughout UNMIL area of operations, with availability in excess of 99.95 per cent (4.4 hours/year downtime)
	Operation and maintenance of 1 Earth station hub and 15 very small aperture terminal (VSAT) systems to support inter-mission/international voice calls and data backup for mission-critical applications and Internet services in case of Internet service provider failure, with availability of 99.98 per cent	Operation and maintenance of 1 Earth station hub and 18 very small aperture terminal (VSAT) systems to support inter-mission/international voice calls and data backup for mission-critical applications and Internet services in case of Internet service provider failure, with availability of 99.98 per cent
	Operation, support and maintenance of telephone services, consisting of 36 telephone exchanges, 703 mobile phones and 100 Thuraya and 35 broadband global area network (BGAN) satellite phones. Complete 25 per cent replacement of MD110 exchanges to a new model of MX-ONE in sector A2 by June 2012. Availability in excess of 99.95 per cent	Operation, support and maintenance of telephone services, consisting of 26 telephone exchanges, 950 mobile phones and 80 Thuraya and 34 BGAN satellite phones. Availability in excess of 99.95 per cent

Output	*Approved 2011/12*	*Proposed 2012/13*
	Operation, support and maintenance of 59 microwave links and 110 narrowband digital radio systems to ensure efficient bandwidth allocation and management, with 80 per cent of capacity utilized more than 50 per cent of the time and saturated less than 3 per cent of the time	Operation, support and maintenance of 42 microwave links and 66 narrowband digital radio systems to ensure efficient bandwidth allocation and management, with 80 per cent of capacity utilized more than 50 per cent of the time and saturated less than 3 per cent of the time
	Implementation/detection/ protection of data security, network intrusion and virus to reach 99.95 per cent data availability and integrity	Implementation/detection/protection of data security, network intrusion and virus to reach 99.95 per cent data availability and integrity
Geographic information and maps	Planning and implementation of 6 rounds of 2-day training in Global Positioning System, Geographic Information System and map-related training for 72 Mission staff, military observers, United Nations police officers, security staff and other field staff	Planning and implementation of 4 rounds of 2-day training in Global Positioning System, Geographic Information System and map-related training for 70 Mission staff, including Google Earth to Mission staff, military observers, United Nations police officers, staff officers, security officers, and air operations and engineering section staff
	Production, maintenance and distribution of 6,600 various operational maps (1:500,000, 1:250,000, 1:100,000, 1:50,000 and 1:7,500 large-scale maps of every major town) and electoral support maps	Production, maintenance and distribution of 4,800 various operational maps, thematic maps, satellite-image maps, web-based e-maps and related geospatial services in support of Mission operations
	Provision of 890,954 k2 of coverage of geospatial data collection (80 per cent of the entire country) (60 per cent of it in support of Mission operations and 40 per cent in support of the elections)	Provision of 890,954 k2 of coverage of geospatial data collection (80 per cent of the entire country) Provision of web-based mapping services using Google Earth and ArcGIS Server to cover 100 per cent of the Mission's area of operations for terrain analysis and geospatial intelligence and study

Output	*Approved 2011/12*	*Proposed 2012/13*
Information technology	Operation, support and maintenance of seamless connectivity to UNMIL network anywhere in UNMIL sites and in the world over Internet virtual private network (VPN), with availability in excess of 99.5 per cent (44 hours/year downtime)	Operation, support and maintenance of seamless connectivity to UNMIL network anywhere in UNMIL sites and in the world over Internet VPN, with availability in excess of 99.5 per cent (44 hours/year downtime)
	Operation, support and maintenance of high-speed terrestrial connections to 80 per cent of sites, representing 95 per cent of users, with 99.5 per cent availability	Operation, support and maintenance of high-speed terrestrial connection to 80 per cent of the sites, representing 95 per cent of the users, with 99.5 per cent availability
	Operation, support and maintenance of 2 Internet links, for Liberia and south-eastern Liberia, through the undersea fibre-optic cable in Côte d'Ivoire, with 99.5 per cent availability	Operation, support and maintenance of 2 Internet links, for Liberia and south-eastern Liberia, through the undersea fibre-optic cable in Côte d'Ivoire, with 99.5 per cent availability
	Operation, support and maintenance of availability and applications performance at data centres achieving high (99.95 per cent) availability	Operation, support and maintenance of availability and applications performance at data centres achieving high (99.95 per cent) availability
	Operation, support and maintenance of end-users' information and communications technology equipment (1,127 laptops, 1,107 desktops, 95 servers, printers, faxes and digital senders), with only 5 per cent exceeding obsolescence criteria, as well as 26 laptops for the elections	Operation, support and maintenance of end-users' information and communications technology equipment (1,154 laptops, 1,467 desktops, 95 servers, and other equipment, including printers, faxes and digital senders)
	Operation, support and maintenance of information and communications technology services in accordance with Information Technology Infrastructure Library	

Table 6
Mission-specific, non-standard (or specialized) outputs: component 4, support

Output	*Approved 2011/12*	*Proposed 2012/13*
Facilities and infrastructure	Provision of sanitation services, including sewage and garbage collection and disposal, at all 103 UNMIL locations in Liberia	Provision of sanitation services, including sewage and garbage collection and disposal, at all 101 UNMIL locations in Liberia
	Operation and maintenance of 41 United Nations-owned water purification plants, serving 38 UNMIL locations not connected to the public water reticulation and not supported by contingent-owned water purification plants	Operation and maintenance of 43 United Nations-owned water treatment plants, serving 38 UNMIL locations not connected to the public water reticulation and not supported by contingent-owned water purification plants
	20 inspections per quarter for compliance with the Department of Peacekeeping Operations environmental policy and guidelines for United Nations field missions	20 inspections per quarter for compliance with the Department of Peacekeeping Operations environmental policy and guidelines for United Nations field missions
	Construction of 10 kilns to treat/burn fuel waste at 10 UNMIL locations	Operation and maintenance of 7 waste treatment plants
	Drilling of 6 boreholes to provide water to troops	
Ground transportation	Operation of daily shuttle services for 1,000 passengers a day, 5 days a week, and as required during weekends, for United Nations civilian and police personnel, military observers and staff officers from their accommodations to Mission facilities/premises	Operation of daily shuttle services for 1,000 passengers a day, 5 days a week, and as required during weekends, for United Nations civilian and police personnel, military observers and staff officers from their accommodations to Mission facilities/premises
Public information on security sector reform/public information campaign to support the security sector by promoting measures taken for a stable security environment in Liberia, reporting on the progress of the security sector and enhanced law and	Documentation and production of a short video programme highlighting the work of elements of the Liberian security sector, such as the Emergency Response Unit, including night-time security patrols in collaboration with United Nations police	Multimedia coverage through the production of balanced reports on the work of security agencies highlighting the work of the Liberian security sector, such as the Emergency Response Unit and the Liberia National Police and UNMIL formed police units, the community

Output	*Approved 2011/12*	*Proposed 2012/13*
order and improved operational capacity of the Liberia National Police	Implementation of a community policing campaign in 15 counties using 12 groups of traditional communicators and through the dissemination of 1,000 T-shirts and 50,000 flyers, design and production of 2 video public service announcements to be broadcast on national television stations, and broadcast on UNMIL Radio of a weekly 60-minute (repeated) radio programme designed to educate listeners about rule-of-law and security issues, including information on community policing initiative	police and related quick-impact projects. Stories on the successful reintegration of ex-combatants through the production, broadcast and distribution of 13 daily news bulletins, and 2 one-hour weekly programmes (*Crimewatch, Community Court, Dateline Liberia* and *Coffee Break*), 2 three-minute video programmes distributed on 4 television stations, 12 print stories in quarterly issues of *UN Focus*, the UNMIL website, 24 press releases and 12 press briefings, interviews and press facilitations on security-related issues, as well as 12 Spokesperson's *Coffee Break* radio programmes
	UNMIL Radio programmes produced and broadcast to publicize the activities of the Government and UNMIL security organs on gender issues in the security sector, inter alia, including through regular news broadcasts and 20 radio public service announcements and jingles; production and broadcast on national television stations of 2 video public service announcements to help promote recruitment into and retention in national security agencies, with a particular focus on gender equality; joint press briefings with United Nations police and the Inspector General of Police held at UNMIL on various security-related topics, and press releases prepared and disseminated on joint community policing sensitization campaigns, graduation ceremonies and other events related to United Nations police/Liberia National Police	Specific multimedia campaigns on security-related issues, such as community police, the recruitment of female police officers, traffic safety, crime prevention in 10 UNMIL Radio public service announcements broadcast on 30 community radio stations, 1 video public service announcement broadcast on 4 television stations and 30 community radio stations, 1 direct outreach session in 15 counties using 8 groups of traditional communicators, 15 performances and 6 songs from music bands and the dissemination of 2,000 T-shirts, 30,000 flyers, 5,000 stickers, 5,000 wristbands, 25,000 posters and 20 banners

Output	*Approved 2011/12*	*Proposed 2012/13*
Public information campaign to support the consolidation of national authority throughout the country/public information campaign to inform and promote progress of the country towards peace consolidation/poverty reduction strategy/support for improved humanitarian conditions	Planning and implementation of a nationwide public information campaign in support of the preparations for and conduct of elections in Liberia, including through regular press briefings to be broadcast on UNMIL Radio, press releases, 3 daily UNMIL Radio reports and 13 daily news bulletins, as well as 6 separate weekly current affairs and talk programmes Design, in collaboration with the National Elections Commission, of key sensitization materials, including radio, video and publications products, and provision of support for the conduct of elections in Liberia, including education and awareness-raising of the Liberian public on the electoral process and voter participation, through regular press briefings and dissemination of press releases, identification of topics for the development and production of 3 short video educational programmes and 2 20-minute video documentaries, and the publication of stories on successful voter registration, verification and civic education campaigns by political parties and the conduct of the actual elections, as well as rehabilitation projects undertaken by UNMIL and the United Nations country team, in quarterly issues of *UN Focus* and on the UNMIL website Design and weekly broadcast on UNMIL Radio of key messages in public service announcements and dramas to explain the basic laws of Liberia, including the right to justice	Multimedia coverage of establishing good governance, promoting anti-corruption activities, anti-poverty, health, development, humanitarian, socio-economic development, report on the refugees from Côte d'Ivoire and inter-border efforts undertaken by UNMIL and the United Nations country team, promoting the "One United Nations" initiative; activities of United Nations system agencies, through 8 one-hour weekly talk shows (*Palava Hut*, *One Voice*, *Reflections*, *Problem Page*, *Capitol Report*, *Front Page*, *Civil Affairs*, *Our President*); and four 30-minute weekly programmes (*UNMIL Postbag*, *You and Your Health*, *Staying Alive* and *School Days*); two daily programmes (*United Nations and African News* and *Your Morning*); 260 *Coffee Break*, 208 *Nightshift*, 52 *Health is Our Wealth* and 52 *Let's Talk about Sex* programmes; 8 articles published in quarterly issues of *UN Focus* and on the UNMIL website; the Facebook page; 1 three-minute video programme; 10 press conferences and interviews with guests such as the Ministry of Gender and Development; 10 press releases; and 12 Spokesperson's *Coffee Break* radio programmes Planning and implementation of a multimedia campaign to encourage involvement in reconciliation, promoting the Millennium Development Goals, the poverty reduction strategy, education on HIV and living with HIV/AIDS, and on non-violence, through various targeted campaigns, including 10 radio public service announcements, 2 radio programmes (biweekly *Periscope* and weekly *Civil Affairs*), 2 video public service announcements, 1 theatre and

Output	*Approved 2011/12*	*Proposed 2012/13*
	Production of regular weekly UNMIL Radio programmes, including panel discussions and interviews, covering the activities of corrections, legal and judicial sector institutions	4 music group performances, 2 songs, an event such as "A Star Is Born", 3 celebrations of United Nations Days (International Day of Peace, United Nations Day and 16 Days of Activism, including Human Rights Day), the distribution of 30,000 flyers, 25,000 posters, 3,000 T-shirts, 5,000 wristbands, 15 community outreach sessions, and the dissemination of press releases; conduct of 20 United Nations Communications Group meetings and 5 lectures at university institutions
Public information campaign to support improved humanitarian conditions in Liberia/public information campaign to inform and promote progress of the country towards peace	Planning and implementation of a public information campaign to encourage local authorities and the public to be actively involved in national development, rehabilitation and reconciliation activities, through the use of 14 groups of traditional communicators, the distribution of 50,000 flyers, 1,000 posters and 5,000 T-shirts, 4 video outreach activities and 15 community outreach sessions (1 per county), broadcast of weekly programmes on UNMIL Radio aimed at educating the public about national development and rehabilitation issues, convening of press briefings on land issues in Liberia, with guests from the Ministry of Land, and on women's participation, with guests from the Ministry of Gender and Development, as well as dissemination of press releases	Multimedia coverage for corrections, legal and judicial sector institutions to explain Liberian law, the right to justice, and progress in regard to the protection of human rights, including the mandate of the Independent National Commission on Human Rights. Produce 3 regular weekly UNMIL Radio programmes, *Girl Power*, *Women's World*, and *Let's Talk about Sex*, including panel discussions and interviews; 52 different radio programmes, including *Dateline Liberia*, *Community Court*, *Creek Town*, *Periscope* (One United Nations), *That Children's Business*, *Nationwide*, *This Government Thing*, *Between You and Me*; and 120 weekly news bulletins; 260 *Coffee Break* programmes; 2 short videos; 8 articles in *UN Focus*; 8 press conferences with United Nations agencies, funds and programmes; 8 press releases and 6 Spokesperson's *Coffee Break* radio programmes
Public information campaign to support progress in the rehabilitation and reintegration of war-affected populations in host communities/report on progress in regard to the rule of law and respect for human rights	Planning and implementation of a public information campaign in support of the conduct of the elections in Liberia, including through regular press briefings and press releases, 3 daily UNMIL Radio reports and 13 daily news	Planning and implementation of public information campaigns aimed at the promotion of justice and human rights, against sexual exploitation and rape through 10 public service announcements broadcast on UNMIL Radio and community radio; 2 video

Output	*Approved 2011/12*	*Proposed 2012/13*
	bulletins, as well as 6 separate weekly current affairs and talk programmes	public service announcements on AIDS and children rights broadcast on 4 television stations; the distribution of 30,000 flyers, 10,000 posters and 2,000 T-shirts; and 15 community outreach sessions using 8 groups of traditional communicators. Promote an understanding of the transition process through 8 issues of *UNMIL Today*; organize 5 special events (International Day of United Nations Peacekeepers, International Day of Peace, Arts for Women's Rights, International Children's Day of Broadcasting and Day of the African Child); 10 articles for the website and Facebook; 50 photos of the day; convening of 8 press briefings, with guests from the Government; the dissemination of 12 press releases; and 8 Spokesperson's *Coffee Break* radio programmes
	Implementation of a nationwide public information campaign including through the distribution of 40,000 flyers, 1,000 posters and 5,000 T-shirts and the use of 14 groups of traditional communicators, the broadcasting on UNMIL Radio of 6 daily news bulletins, 3 weekly issues of *Dateline Liberia* and 5 weekly *Coffee Break* programmes, regular press briefings, the dissemination of press releases and the publication, in quarterly issues of *UNMIL Focus* and on the website, of stories on issues related to successful reintegration and rehabilitation projects undertaken by UNMIL and the United Nations country team	
	Organization of 60 community outreach sessions (4 per county) and the broadcasting of monthly public awareness radio shows in all 15 counties, holding of regular press briefings and dissemination of press releases to publicize human rights issues, including the mandate and functions of the Independent National Commission on Human Rights, production and broadcast on UNMIL Radio of weekly radio programmes, and production of 2 video public service announcements and 1 short dramatic video programme for distribution to national television stations on specific issues, including children's rights, the stigmatization of people living with HIV/AIDS, sexual exploitation and abuse and rape	
	Programmes aimed at providing information and education on	

Output	*Approved 2011/12*	*Proposed 2012/13*
	HIV/AIDS-related issues broadcast twice weekly on UNMIL Radio	
Provision of security services	Provision of security services at 181 guard posts 24 hours a day, 7 days a week, at all UNMIL facilities in all 15 counties of Liberia	Provision of security services at 186 guard posts 24 hours a day, 7 days a week, at all UNMIL facilities in all 15 counties of Liberia
Provision of close protection	Provision of 24-hour close protection to 3 senior Mission staff and all visiting high-level officials at the level of Assistant Secretary-General and above	Provision of 24-hour close protection to 3 senior Mission staff and all visiting high-level officials at the level of Assistant Secretary-General and above
Security plan and security risk assessment	Semi-annual updated security plan and 2 annual security risk assessments	Semi-annual updated security plan and 2 annual security risk assessments
Mission warden plan	Exercise of Mission warden plan, including the integrated security management system, annually	Exercise of Mission warden plan backed by minimum operating residential security standards; warden database tested annually and implemented in all regions
Country-specific minimum operating security standards/minimum operating residential security standards	Updating of country-specific minimum operating security standards/minimum operating residential security standards survey annually	Updating of country-specific minimum operating security standards/minimum operating residential security standards survey annually
Security training programmes	Security training programmes for 30 national and 45 international security staff, including fire protection/prevention/incident command/basic fire response and emergency trauma bag training for 20 international officers	Induction security training for all new staff of the Mission and United Nations agencies, funds and programmes. Training of 32 firefighters and regional fire focal points in mandatory firefighting and rescue operations. Fire-awareness training for 450 UNMIL staff, military personnel, United Nations police and agency personnel. Training for 90 fire wardens
Naval	Operation of 1 coastal freighter	Operation of 1 coastal freighter
	Storage and supply of 0.6 million litres of naval transportation fuel	Storage and supply of 0.6 million litres of naval transportation fuel

Table 7
Human resources: component 4, support

Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team									
Approved posts 2011/12	—	1	1	1	—	**3**	1	—	**4**
Proposed posts 2012/13	—	1	1	1	—	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2011/12	—	—	1	—	1	**2**	1	—	**3**
Proposed temporary positions[b] 2012/13	—	—	1	—	1	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved posts 2011/12	—	1	2	1	1	**5**	2	—	**7**
Proposed posts 2012/13	—	1	2	1	1	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—
Mission Support Division									
Office of the Director of Mission Support									
Approved posts 2011/12	—	2	8	18	13	**41**	60	10	**111**
Proposed posts 2012/13	—	2	8	18	13	**41**	61	10	**112**
Net change	—	—	—	—	—	—	**1**	—	**1**
Administrative Services									
Approved posts 2011/12	—	1	16	12	49	**78**	119	51	**248**
Proposed posts 2012/13	—	1	16	12	50	**79**	120	51	**250**
Net change	—	—	—	—	**1**	**1**	**1**	—	**2**
Integrated Support Services									
Approved posts 2011/12	—	1	17	29	113	**160**	615	128	**903**
Proposed posts 2012/13	—	1	17	29	112	**159**	614	128	**901**
Net change	—	—	—	—	**(1)**	**(1)**	**(1)**	—	**(2)**
Subtotal, Mission Support Division									
Approved posts 2011/12	—	4	41	59	175	**279**	794	189	**1 262**
Proposed posts 2012/13	—	4	41	59	175	**279**	795	189	**1 263**
Net change	—	—	—	—	—	—	**1**	—	**1**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Security Section									
Approved posts 2011/12	—	—	1	11	65	**77**	166	—	**243**
Proposed posts 2012/13	—	—	1	11	65	**77**	166	—	**243**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	—	5	43	71	240	**359**	961	189	**1 509**
Proposed 2012/13	—	5	43	71	240	**359**	962	189	**1 510**
Net change	—	—	—	—	—	—	**1**	—	**1**
Approved temporary positions[b] 2011/12	—	—	1	—	1	**2**	1	—	**3**
Proposed temporary positions[b] 2012/13	—	—	1	—	1	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—
Total, civilian staff									
Approved 2011/12	—	5	44	71	241	**361**	962	189	**1 512**
Proposed 2012/13	—	5	44	71	241	**361**	963	189	**1 513**
Net change	—	—	—	—	—	—	**1**	—	**1**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

National staff: net increase of 1 post (reassignment of 1 National Professional Officer post from the Legal and Judicial System Support Division to the Human Resources Management Section)

Office of the Director of Mission Support

National staff: net increase of 1 post (reassignment of 1 post from the Property Management Section and the reassignment of 1 post from the regional offices and to the Communications and Public Information Office)

60. The Office of the Director of Mission Support comprises the immediate Office of the Director, regional offices, the Budget Section, the Aviation Safety Unit and the Communications and Public Information Office.

Regional offices

National staff: decrease of 1 post

61. The Office of the Director of Mission Support has established eight regional offices throughout the Mission in order to provide support to the Mission's personnel deployed in the regions and track and support the achievement of established performance targets. On the basis of the assessment by the Mission of the capacity of the regional offices to execute their tasks given the current staffing establishment of 24 posts (4 P-3, 2 Field Service and 18 national General Service), it is proposed that

one national General Service staff post be reassigned to the Communications and Public Information Office.

Communications and Public Information Office

National staff: increase of 2 posts

62. The Communications and Public Information Office, with its current staffing establishment of 64 posts (1 D-1, 1 P-5, 2 P-4, 8 P-3, 5 Field Service, 4 National Professional Officers, 36 national General Service staff and 7 United Nations Volunteers), will continue to provide credible, accurate and timely public information to national and international audiences in support of the Mission's mandate of supporting the peace process and the efforts of the Government to restore stability and establish the rule of law. Moreover, the public information component of the Mission will play a crucial role in helping to manage expectations and mitigate concerns of the Liberian public over the anticipated drawdown and transition of the military component of the Mission as well as reinforce the capacity-building of national staff through training.

63. In order to enable the Office to engage in the monitoring of feedback regarding its products and programmes, which would ensure that the Office's activities are evaluated regularly and appropriate adjustments are made, and enable the assessment of the programmes, products and activities that can be transferred to national authorities in the context of the transition of the Mission, it is proposed that the Communications and Public Information Office be augmented by two national General Service staff posts for a Broadcast Assistant and a Broadcast Technology Assistant, to be accommodated through the reassignment of two national General Service staff posts from the Property Management Section and the regional offices, respectively. The enhanced capacity of the Office will also ensure that archiving and the development of databases are in compliance with the Department of Public Information operational policy and that copies are handed over to Liberian institutions and United Nations system agencies for historical use and institutional memory.

Administrative services

International staff: increase of 1 post (reassignment of 1 Field Service post from the Engineering Section to the Human Resources Management Section)

National staff: net increase of 1 post (reassignment to the Human Resources Management Section of: 3 national General Service staff posts from the Finance Section, 1 National Professional Officer post from the Legal and Judicial System Support Division, 1 national General Service staff post from the Engineering Section; offset by the reassignment of 3 national General Service staff posts from the Property Management Section to the Communications and Public Information Office (1 post) and the Information Management Unit (2 posts); and the reclassification of 2 national General Service staff posts to National Professional Officer posts)

Human Resources Management Section

International staff: increase of 1 post

National staff: increase of 5 posts

64. The Human Resources Management Section, with a current staffing establishment of 61 posts (20 international and 28 national, including 3 National Professional Officers and 13 United Nations Volunteers), is responsible for the

recruitment of personnel and the administration of the staff of the Mission. The Section is critical to the overall productivity of a strong workforce and the provision of effective and efficient services to staff, including the training of military, police and civilian personnel.

65. Following the adoption of General Assembly resolution 63/250 on human resources management, particularly with regard to the streamlining of contractual arrangements, and Assembly resolution 65/248 on the United Nations common system as it relates to the harmonization of conditions of service in the field, and taking into account that the workload of the Section has increased significantly, six posts were loaned to the Human Resources Management Section. It is now proposed that these arrangements be formalized through the reassignment of the related posts, namely: one Field Service post for a Human Resources Assistant from the Engineering Section; three national General Service posts for Human Resources Assistants from the Finance Section; one National Professional Officer post for a Training Officer from the Legal and Judicial System Support Division; and one national General Service post for a Training Assistant from the Engineering Section.

Information Management Unit

National staff: increase of 2 posts

66. The implementation by UNMIL of its records management programme is at a critical stage with respect to the application of the Peacekeeping File Classification Scheme and Peacekeeping Operations Retention Schedules, which must be applied to all paper and electronic records throughout the Mission. The Information Management Unit comprises four sub-units, namely, Records Management; Registry and Archive; Mail and Diplomatic Pouch; and Reproduction Services. The Mail and Diplomatic Pouch sub-unit registers and delivers 1,665 mail and parcel items monthly, while the Reproduction Services sub-unit processes approximately 150 reams of documents monthly. The Information Management Unit maintains 1,761 boxes in archives at Mission headquarters and its main logistics base, which accounts for a small percentage of the total collection of records at various locations across the Mission. In the light of the high volume of work undertaken by the Information Management Unit, it is proposed that its currently authorized strength of 10 posts (1 P-3, 1 Field Service, 6 national General Service staff and 2 United Nations Volunteers) be augmented by two additional national General Service posts for two Archive Clerks to be accommodated through the reassignment of two national General Service posts from the Property Management Section.

67. The incumbents will continue to maintain, arrange and organize inactive records stored in archive in accordance with established United Nations procedures and standards, facilitate the transfer operation of semi-active or inactive records from various sections, manage archival boxes as well as undertake the sorting, labelling, boxing and shelving of records transferred to the custody of the Information Management Unit, facilitate the retrieval of files, periodically prepare records for destruction or dispatch to the Archives and Records Management Section at Headquarters on the basis of the retention schedule for peacekeeping operations, maintain a record of all discarded record series, participate in the digitization projects of the long-term or permanent archive collections and ensure that the archive premises meet established environmental and security standards.

Medical Services Section

National staff: reclassification of 2 national General Service staff posts to National Professional Officer posts

68. The Medical Services Section manages eight level I clinics across the Mission area and oversees the management of three contingent-owned level II hospitals and one contingent-owned level III hospital in support of the basic health system of the Mission, including vaccination, laboratory testing, X-ray and dental services. The Section also provides evacuation support within and outside of the Mission area. The Mission's level I clinics in Harper and Gbarnga provide services to Mission and United Nations agencies personnel operating in those counties. The two clinics are headed by national staff at the national General Service level, which is not commensurate with post requirements in terms of the level of professional qualifications and responsibilities. It is proposed accordingly to reclassify the two national General Service posts to National Professional Officer posts. The incumbents will liaise with the contingent-owned medical facilities in order to arrange medical evacuation and repatriation, ensure that United Nations policies and procedures are adhered to and participate in the drafting and implementation of business continuity and crisis preparedness plans, prepare monthly reports and supervise the medical supplies store staff and the implementation of the health aspects of the Mission training programme, such as HIV/AIDS counselling and testing.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	7 567.6	7 256.8	7 263.4	6.6	0.1
Military contingents	182 154.6	182 586.0	177 315.3	(5 270.7)	(2.9)
United Nations police	25 011.5	26 236.4	26 109.9	(126.5)	(0.5)
Formed police units	18 349.8	19 886.3	19 083.7	(802.6)	(4.0)
Subtotal	**233 083.5**	**235 965.5**	**229 772.3**	**(6 193.2)**	**(2.6)**
Civilian personnel					
International staff	83 983.9	91 091.8	91 141.2	49.4	0.1
National staff	16 688.7	16 148.7	17 427.3	1 278.6	7.9
United Nations Volunteers	10 313.6	12 234.0	11 405.5	(828.5)	(6.8)
General temporary assistance	393.1	881.5	441.7	(439.8)	(49.9)
Subtotal	**111 379.3**	**120 356.0**	**120 415.7**	**59.7**	**0.0**
Operational costs					
Government-provided personnel	1 301.2	1 561.6	1 492.8	(68.8)	(4.4)
Civilian electoral observers	—	—	—	—	—
Consultants	904.1	1 042.2	891.0	(151.2)	(14.5)
Official travel	2 117.2	2 848.3	2 077.4	(770.9)	(27.1)
Facilities and infrastructure	48 975.5	54 339.0	50 319.1	(4 019.9)	(7.4)
Ground transportation	14 179.2	9 708.0	9 211.2	(496.8)	(5.1)
Air transportation	64 541.5	65 325.1	54 365.6	(10 959.5)	(16.8)
Naval transportation	3 166.4	3 115.1	3 237.1	122.0	3.9
Communications	12 512.0	12 633.9	12 187.3	(446.6)	(3.5)
Information technology	4 639.1	4 068.6	3 878.1	(190.5)	(4.7)
Medical	7 448.4	7 576.5	7 661.5	85.0	1.1
Special equipment	2 120.9	2 428.0	2 197.4	(230.6)	(9.5)
Other supplies, services and equipment	4 839.9	3 592.1	3 517.5	(74.6)	(2.1)
Quick-impact projects	1 000.0	1 000.0	1 000.0	—	—
Subtotal	**167 745.4**	**169 238.4**	**152 036.0**	**(17 202.4)**	**(10.2)**
Gross requirements	**512 208.2**	**525 559.9**	**502 224.0**	**(23 335.9)**	**(4.4)**
Staff assessment income	12 114.2	12 316.3	9 732.0	(2 584.3)	(21.0)
Net requirements	**500 094.0**	**513 243.6**	**492 492.0**	**(20 751.6)**	**(4.0)**
Voluntary contributions in kind (budgeted)[a]	52.8	52.8	52.8	—	—
Total requirements	**512 261.0**	**525 612.7**	**502 276.8**	**(23 335.9)**	**(4.4)**

[a] Cost estimates for 2012/13 are inclusive of $52,800 from the Government of Germany.

B. Non-budgeted contributions

69. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	1 702.2
Voluntary contributions in kind (non-budgeted)[b]	499.0
Total	**2 201.2**

[a] Inclusive of exemption from aviation and naval transportation fees and taxes.
[b] Estimated rental value of Government-provided facilities.

C. Efficiency gains

70. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	2 468.5	Extension of useful economic life of current assets
Ground transportation	2 170.3	Extension of useful economic life of current assets
Air transportation	6 540.9	Change in the composition of the Mission's aircraft fleet with the replacement of the B-757-200 fixed-wing aircraft with a smaller capacity B-737 aircraft at lower guaranteed fleet costs
Air transportation	4 651.9	Change in the composition of the Mission's aircraft fleet with the discontinuation of the service of one Mi-8 MTV medium utility helicopter
Information technology	468.9	Extension of useful economic life of current assets
Information technology	320.0	Increased virtualization resulting in the reduction in the number of servers
Total	**16 620.5**	

D. Vacancy factors

71. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
Military and police personnel			
Military observers	0.8	2.0	2.0
Military contingents	1.1	2.0	2.0
United Nations police	6.2	5.0	5.0
Formed police units	0.2	—	—
Civilian personnel			
International staff	17.2	15.0	12.0
National staff			
National Officers	15.3	10.0	15.0
National General Service staff	4.7	7.0	5.0
United Nations Volunteers	9.3	8.0	9.0
Temporary positions[a]			
International staff	—	—	—
National staff	—	—	—
Government-provided personnel	12.5	8.0	12.0

[a] Funded under general temporary assistance.

72. The application of vacancy rates is based on actual personnel deployment for the 2010/11 financial period and the first half of the 2011/12 financial period, as well as the expenditure pattern of the Mission.

E. Contingent-owned equipment: major equipment and self-sustainment

73. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $69,598,500, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	32 882.0
Formed police units	4 014.7
Subtotal	**36 896.7**
Self-sustainment	
Facilities and infrastructure	17 352.9
Communications	6 601.8
Medical	6 549.7

Special equipment	2 197.4
Subtotal	**32 701.8**
Total	**69 598.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 November 2008	September/October 2008
Intensified operational condition factor	1.3	1 November 2008	September/October 2008
Hostile action/forced abandonment factor	0.6	1 November 2008	September/October 2008
B. Applicable to home country			
Incremental transportation factor	0.0-5.0		

F. Training

74. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	661.7
Official travel	
Official travel, training	407.9
Other supplies, services and equipment	
Training fees, supplies and services	156.0
Total	**1 225.6**

75. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2010/11	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*
Internal	833	826	917	1 023	950	1 015	1 790	53	4 719
External[a]	59	57	44	25	18	5	5	14	3
Total	**892**	**883**	**961**	**1 048**	**968**	**1 020**	**1 795**	**67**	**4 722**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

76. The training programme developed for the Mission for the 2012/13 period is aimed at enhancing the leadership, management, administrative and organizational developmental skills of Mission personnel through 138 courses, with a total of 6,703 participants. The central focus of the Mission training programme is to strengthen the substantive and technical capacity of Mission staff in the fields of human rights, standards of conduct and discipline, gender sensitivity, political and civil affairs, rule of law, governance, aviation, communications, information technology, human resources management, HIV/AIDS awareness, security, supply, budget and finance, ground transportation, medical and property management. The Mission training programme also supports the development of national capacity through blended learning programmes, which consist of e-learning skillport/WebEx, train-the-trainers and instructional-based sessions, in cooperation with United Nations system agencies and national partners, for national counterpart institutions and the national staff of the Mission.

G. Quick-impact projects

77. The estimated resource requirements for quick-impact projects for the period from 1 July 2012 to 30 June 2013, compared with previous periods, are as follows:

Period	*Amount (thousands of United States dollars)*	*Number of projects*
1 July 2010 to 30 June 2011 (actual)	1 000.0	40
1 July 2011 to 30 June 2012 (approved)	1 000.0	40
1 July 2012 to 30 June 2013 (proposed)		
Rehabilitation/reconstruction of rural magistrates courts	250.0	10
Rehabilitation/construction of rural police stations	250.0	10
Rehabilitation/reconstruction of immigration and customs border posts	250.0	10
Rehabilitation/reconstruction of community schools, health posts, resource and skills training centres	250.0	10
Total	**1 000.0**	**40**

78. The quick-impact projects to be undertaken include the rehabilitation and construction of magisterial courts, police stations, immigration and customs border posts, schools, health clinics and community resource centres. The Mission's quick-impact projects are geared towards the strengthening of rule of law infrastructure in rural areas, in line with the overall mandate of the Mission.

III. Analysis of variances[1]

79. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($5 270.7)	(2.9%)

- **Cost parameters: exclusion of supplemental payment to troop-contributing countries**

80. The main factor contributing to the variance under this heading is the exclusion of the provisions made for the supplemental payment to troop-contributing Governments in the 2011/12 financial period pursuant to General Assembly resolution 65/289. The overall reduction in the estimated requirements is offset in part by increased requirements for rotation travel owing to increased aircraft charter costs in respect of one contingent, death and disability compensation based on the experience of the Mission, rations owing to the increased unit prices and contingent-owned equipment based on higher rates of reimbursement as approved by the General Assembly in its resolution 65/292. A 2 per cent vacancy rate has been applied in the computation of contingent personnel costs.

	Variance	
United Nations police	($126.5)	(0.5%)

- **Cost parameters: reduced cost of rotation**

81. The main factor contributing to the variance under this heading is the lower cost of rotation travel of $5,283 per round trip compared with $5,452 per round trip air fare in the 2011/12 financial period. A 5 per cent vacancy rate has been applied in the computation of United Nations police personnel costs.

	Variance	
Formed police units	($802.6)	(4.0%)

- **Cost parameters: exclusion of supplemental payment to troop-contributing countries**

82. The main factor contributing to the variance under this heading is exclusion of the provisions made for the supplemental payment to formed police-contributing Governments in the 2011/12 financial period pursuant to General Assembly resolution 65/289.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$1 278.6	7.9%

- **Cost parameters: application of higher salary scale step**

83. The main factor contributing to the variance under this heading is the application of a higher step of the G-3 grade of the local salary scale used in the computation of national staff costs, from G-3 step 8 to G-3 step 9, in order to take into account the historical expenditure patterns of the Mission, combined with the reduction in the applied vacancy rate from 7 per cent in the 2011/12 financial period to 5 per cent in the 2012/13 period.

	Variance	
United Nations Volunteers	($828.5)	(6.8%)

- **Management: reduced inputs and outputs**

84. The main factor contributing to the variance under this heading is the exclusion of provisions with respect to 20 United Nations Volunteers recruited temporarily in connection with the electoral support provided by the Mission in the 2011/12 period. A 9 per cent vacancy rate has been applied in the computation of costs for Volunteers.

	Variance	
General temporary assistance	($439.8)	(49.9%)

- **Management: reduced inputs and outputs**

85. The main factor contributing to the variance under this heading is the exclusion of provisions with respect to four international general temporary assistance positions made in connection with the electoral support provided by the Mission in the 2011/12 period.

	Variance	
Consultants	($151.2)	(14.5%)

- **Management: reduced inputs and outputs**

86. The main factor contributing to the variance under this heading is the reduced need for consultancy services, particularly in the areas of transition planning, human rights and assessment of water treatment plants, as well as the non-provision of resources for electoral support services.

	Variance	
Official travel	($770.9)	(27.1%)

- **Management: reduced inputs and outputs**

87. The main factor contributing to the variance under this heading is fewer planned trips with respect to non-training-related official travel within and outside

of the Mission area, as well as the exclusion of provisions made in connection with the electoral support provided by the Mission in the 2011/12 period.

	Variance	
Facilities and infrastructure	($4 019.9)	(7.4%)

- **Management: reduced inputs and outputs**

88. The main factor contributing to the variance under this heading is the reduction in the estimated requirements with respect to maintenance services and field defence supplies owing to the exclusion of provisions made in connection with the electoral support provided by the Mission in the 2011/12 period; the acquisition of fewer replacement generators; accommodation equipment owing to fewer air conditioners needing replacement; the acquisition of fewer miscellaneous facilities and infrastructure items; self-sustainment based on actual expenditure experience; and spare parts and supplies owing to sufficient stocks.

89. The overall reduction in the estimated requirements is offset in part by increased requirements for generator fuel owing to increased fuel prices; rental of premises owing to increased rental rates based on the new contract; sanitation and cleaning materials owing to the establishment of a water-testing facility in order to meet wastewater management standards in accordance with established guidelines; water and septic tanks owing to the purchase of two wastewater treatment plants in order to comply with established environmental standards; security services owing to the increased cost of residential security for military observers, force headquarters staff officers, United Nations police and Government-provided personnel based on the experience of the Mission; and construction services owing to a requirement to construct new premises at the ports and airports and higher costs of materials.

	Variance	
Ground transportation	($496.8)	(5.1%)

- **Management: reduced inputs and outputs**

90. The main factor contributing to the variance under this heading is the non-acquisition of replacement vehicles, combined with the reduction in the estimated requirements for spare parts and supplies owing to sufficient stocks. The overall reduction in the estimated requirements is offset in part by increased requirements for petrol, oil and lubricants owing to increased fuel prices.

	Variance	
Air transportation	($10 959.5)	(16.8%)

- **Management: reduced inputs and outputs**

91. The main factor contributing to the variance under this heading is lower guaranteed fleet and flying hours costs with respect to the rental and operation of the Mission's aircraft fleet, owing to the replacement of the B-757-200 long-range aircraft with a B-737 aircraft and the discontinuation of the services of a medium utility (Mi-8MTV) helicopter, combined with new contracts for rotary-wing aircraft at lower cost, as well as the exclusion of provisions made in connection with the

electoral support provided by the Mission in the 2011/12 period. The overall reduction in the estimated requirements is offset in part by increased requirements with respect to aviation fuel owing to increased fuel prices and landing fees and ground handling owing to increased charges at various airports.

	Variance	
Naval transportation	$122.0	3.9%

- **Cost parameters: increased price of fuel**

92. The main factor contributing to the variance under this heading is increased fuel prices.

	Variance	
Communications	($446.6)	(3.5%)

- **Management: reduced inputs and outputs**

93. The main factor contributing to the variance under this heading is the reduction in the estimated requirements with respect to self-sustainment based on actual expenditure experience; public information services owing to fewer purchases of promotional materials and reduced production costs; and the acquisition of fewer replacement communications equipment items. The overall reduction in the estimated requirements is offset in part by increased requirements for spare parts owing to increased market prices and public information equipment owing to the need to replace three radio transmitters.

	Variance	
Information technology	($190.5)	(4.7%)

- **Management: reduced inputs and outputs**

94. The main factor contributing to the variance under this heading is the acquisition of fewer replacement information technology equipment items, offset in part by increased requirements for spare parts and supplies owing to increased market prices.

	Variance	
Special equipment	($230.6)	(9.5%)

- **Cost parameters: actual expenditure experience**

95. The main factor contributing to the variance under this heading is the reduction in the estimated self-sustainment requirements based on the actual expenditure experience.

IV. Actions to be taken by the General Assembly

96. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $502,224,000 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount of $125,556,000 for the maintenance of the Mission for the period from 1 July to 30 September 2012;**

(c) **Assessment of the amount of $376,668,000 for the period from 1 October 2012 to 30 June 2013 at a monthly rate of $41,852,000, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 65/289 and 65/301, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 65/289)

Decision/request	*Action taken to implement decision/request*
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	UNMIL is part of the pilot project on the presentation of the support component of the results-based-budgeting frameworks with respect to service improvement indicators of the achievement and related outputs along with standard and Mission-specific or non-standard (specialized) outputs. The Mission has also sought to ensure that its budgetary proposals are realistic in the context of the application of vacancy rates in terms of personnel deployment based on the historical patterns, ensuring that the planned non-expendable equipment replacement programme is consistent with planned write-off and the application of delayed deployment factors in terms of the non-deployment and unserviceability of contingent-owned equipment and self-sustainment are consistent with the past experience of the Mission. The budget implementation rate of the Mission has increased from 96.6 per cent for the 2009/10 financial period to 97.7 per cent for the 2010/11 period
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	UNMIL has benefited from economies of scale in the procurement of various goods and services. Most information technology services are centralized, serving different missions with resultant optimal pricing. The rental of air assets and the associated liability insurance is also centralized, as is the acquisition of vehicles. UNMIL also utilizes global system contracts when feasible

Decision/request	*Action taken to implement decision/request*
	In the wake of the post-electoral crisis in Côte d'Ivoire, and pursuant to Security Council resolutions 1609 (2005) and 1938 (2010), UNMIL provided reinforcement for the United Nations Operation in Côte d'Ivoire (UNOCI), through the temporary deployment of three infantry companies, one aviation company with two military utility helicopters and three armed helicopters with crews, in accordance with Council resolutions 1951 (2010), 1962 (2010), 1967 (2011), 1968 (2011) and 1992 (2011) Reciprocally, in an exchange of letters between the Security Council and the Secretary-General, the Council authorized the temporary deployment on an infantry company of 150 personnel and 3 formed police units, totalling 100 personnel from UNOCI to UNMIL for a period of 8 weeks to provide additional security in the context of the general presidential and legislative elections in Liberia Moreover, UNMIL provided air transport support to UNOCI, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and the United Nations Mission in the Central African Republic and Chad (MINURCAT) in the rotation of military contingents
Recalls paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions (para. 24)	UNMIL utilized the available roster of candidates and managed to reduce its vacancy rates for international staff from a high of 22.2 per cent in June 2010 to 13.1 per cent in June 2011 and an average of 7.2 per cent in the first 6 months of the 2011/12 financial period
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	UNMIL training programmes directly contribute to achieving the Mission mandate and are geared towards service improvements, especially upgrades of existing systems or the introduction of new, more efficient systems. In the 2010/11 financial period, UNMIL participated in various e-learning programmes, including for human resources certification and on United Nations protocol. Travel for training pertains to cases where the Mission has no alternative, for example, a Senior Mission and Resource Training Programme course in which all the missions pool together and use one trainer in a central location. UNMIL has emphasized more internal training, which benefits more staff than does external travel

Decision/request	*Action taken to implement decision/request*
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	UNMIL national staff have always been included in its training programmes. During the 2010/11 financial period, 25 national staff benefited from various external training programmes, while 1,023 national staff participated in various internal training programmes
Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to final payment to suppliers, as well as accurate and reliable record-keeping and filing (para. 40)	Military and formed police unit personnel are entitled to select items totalling 4,500 calories per person per day from the United Nations ration scale, consisting of 445 line items. UNMIL receives the requisitions of the units, submits them to the contractor and follows up on the contractor's purchasing and logistics activities. UNMIL monitors weekly deliveries with a database which facilitates fast and accurate identification of product shortages. The Mission's Supply Section certifies the invoices upon receipt of duly signed receiving and inspection reports. In all cases, UNMIL ensures that the provisions are adequate
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	Three quality-assurance staff officers based at the contractor's warehouse monitor the quality of the rations received and issued from the warehouse. The contractor has reinforced its quality control team from one to three personnel and has set a goal to implement the latest ISO 22000 food safety standards by June 2012
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	The Communications and Information Technology Section provides levels of equipment appropriate to the standard ratios, with the exception of the military contingent, which has a higher quantity than recommended ratios. This is necessary owing to the geographical locations of the various units
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	UNMIL will continue conducting a full analysis of all costs prior to procurement from a system contract
Stresses that in the case of any violations of standards, appropriate action will be taken within the authority of the Secretary-General, while criminal and disciplinary responsibility in respect of members of national contingents will depend on the national law of the Member State (para. 57)	The UNMIL Conduct and Discipline Team records all violations of standards and refers cases to the investigative bodies. Based on the reports from the investigation, appropriate disciplinary actions are taken and for military/police personnel, the procedures outlined in the memorandum of understanding for uniformed personnel are applied

Decision/request	*Action taken to implement decision/request*
Emphasizes that all acts of sexual exploitation and abuse should be investigated and punished without delay in accordance with due process of law as well as with memorandums of understanding that have been concluded between the United Nations and Member States (para. 58)	All acts of sexual exploitation and abuse that are reported to the Mission are referred to the relevant investigative bodies to establish the allegations and investigate, taking into consideration the due process rights of all personnel as well as the existing memorandums of understanding for uniformed personnel
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	The Mission continues to conduct mandatory induction training for all new personnel as well as regular refresher training on conduct and discipline in general and sexual exploitation and abuse in particular. The Mission also regularly broadcasts sexual exploitation and abuse information in e-mail messages to all UNMIL personnel. Moreover, the Mission raises awareness on sexual exploitation and abuse matters for local communities in proximity to United Nations installations, with a particular focus on schools and religious groups
Notes with appreciation the actions taken to prevent unsubstantiated allegations of misconduct from damaging the credibility of any United Nations peacekeeping mission or troop- or police-contributing country or United Nations peacekeeping personnel, and requests that the Secretary-General take appropriate measures in this regard and that he continue to ensure that prompt actions are taken to restore the image and credibility of any United Nations peacekeeping mission or troop- or police-contributing country or United Nations peacekeeping personnel when allegations of misconduct are, ultimately, legally unproven (para. 68)	The Mission continues to ensure that the outcomes of investigations are communicated to the complainants and that updated information on the number of substantiated and unsubstantiated allegations of serious misconduct is included in the induction and refresher training sessions in an effort to restore the image and credibility of United Nations personnel
Notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 75)	UNMIL has taken significant measures to improve its management of expendable and non-expendable property The Mission uses business objects, which are interfaced with the Galileo inventory database system, to ensure that stock levels are ordered and stored in economical quantities. In addition, the Mission has achieved 100 per cent annual verification in the past 2 years, and has located most of the equipment previously recorded as not located

Decision/request	*Action taken to implement decision/request*
Stresses the importance of the Secretary-General's stewardship of managing assets for peacekeeping, including expendable and non-expendable property, strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	UNMIL has in place all the recommended property management internal control systems. The Mission has also developed standard operating procedures whenever necessary to ensure that there are standardized management systems for both expendable and non-expendable properties. These are sometimes issued to the different warehouses through either internal memorandums or administrative circulars

(Resolution 65/301)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to implement the initiative "Delivering as one" in accordance with the relevant mandates adopted by the General Assembly, the Economic and Social Council and the executive boards of United Nations funds and programmes and the governing bodies of the specialized agencies (para. 12)	The implementation of the road map for "Delivering as one" has started with the development of a "One programme" concept note, a change management plan for common services, a review of United Nations coordination mechanisms in the light of "Delivering as one" with respect to terms of reference reviews for the United Nations Development Assistance Framework outcome groups, the Inter-Agency Programme Team, the United Nations country team review, and workplan reviews for the Operation Management Team and the United Nations Communications Group. A monitoring and evaluation mechanism and framework are also being set up for the "One programme" approach
Recalls paragraph 24 of the report of the Advisory Committee on Administrative and Budgetary Questions, and encourages the Secretary-General to take all steps necessary to provide the support required for the Liberia National Police to ensure that the capacity-building process is concluded in a proper and timely manner (para. 13)	The United Nations police are working with the Liberia National Police on prioritizing and sequencing projects within their strategic development plan for maximum impact. Priority projects in need of funding are being presented and approved to the Justice and Security Trust Fund Steering Board increasing the Liberia National Police mobility for the Police Support Unit and Emergency Response Unit

B. Advisory Committee on Administrative and Budgetary Questions

(A/65/743)

Request	*Response*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and under expenditures. While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include over-budgeting or a failure to fully analyse initiatives before resources are sought for their implementation (para. 19)	UNMIL takes into consideration both programmatic achievements as outlined in the results-based-budgeting frameworks and expenditure levels. Most of the outputs in the frameworks can only be achieved through some form of expenditure, so that the two are not mutually exclusive when evaluating the Mission achievements. The Mission clearly differentiates between savings and underexpenditures and notes that most reported underexpenditures result from external factors, mainly market forces such as prices and currency fluctuations. Other causes of underexpenditure are normally changes effected by the management in response to changes in working environment or operations
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (para. 20)	UNMIL has taken action on all recommendations of the Board of Auditors and conducts self-review and updates every month. Some of the audit recommendations require an overhaul of existing systems and in such cases it takes time for the Mission to map and implement the required changes. Whenever possible, the recommendations are implemented within a few months

Request	*Response*
The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22)	The redeployment of funds is governed by the guidelines issued by the Controller and in accordance with the delegation of authority to the Director of Mission Support with respect to the management of financial resources. The redeployment of funds between groups I, II and III requires the prior approval of the Director of the Peacekeeping Financing Division and must be accompanied by adequate justification
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations, shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	The Mission has ensured that to the extent possible its outputs are measurable and the right benchmarks are established so that the effectiveness of the achievements of the UNMIL mandate can be fully assessed
Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	In all instances UNMIL had attempted to derive the optimal outputs from the inputs. However, many efficiencies realized throughout the budget cycle cannot be quantified

Request	*Response*
As noted in paragraph 43 below, the Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (para. 30)	UNMIL regularly reviews all vacant posts and posts whose functions are no longer necessary and in every budget cycle reports on such posts and actions taken, for example, abolishment, redeployment or reassignment. In all cases, full justification is provided for any new posts that are proposed, as well as changes in staffing
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources. The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	UNMIL had experienced difficulties in filling posts following the human resources reforms that became effective on 1 July 2009. As the roster of candidates got populated, UNMIL managed to lower its vacancy rates from 34.1 per cent to 21 per cent (average for 2010/11) for the senior management level and from 25.7 per cent to 23 per cent for the middle management level (average strength for the year 2010/11)
Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies necessitates that the underlying causes be analysed and addressed (para. 44)	UNMIL updates staffing data immediately on change of post status
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen (see also paras. 49 and 50 below). These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (para. 47)	UNMIL utilized the available roster of candidates and managed to reduce its vacancy rates for international staff from a high of 22.2 per cent in June 2010 to 13.1 per cent in June 2011 and an average of 7.2 per cent in the first six months of the 2011/12 financial period

Request	*Response*
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	UNMIL has already implemented the electronic fuel management system In addition, the Mission has various internal control systems in place which include the utilization of CarLog system, in all UNMIL vehicles to monitor issuance and consumption of fuel; use of trip tickets for contingent-owned vehicles; use of a fuel calculator for generators that monitor consumption for each generator and various manual forms for control of fuel issuance
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	UNMIL rations contractor procures all tropical fruits and most perishable vegetables locally and regionally. UNMIL encourages the military and formed police units to substitute expensive imported fresh products with the cheaper ones available locally, improving the cost-efficiency and timeliness of food deliveries
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	The sourcing of different equipment, whether through a systems contract or a Mission-specific bid, depends on the requirements but in all cases the operating environment is taken into consideration. For example, information and communications technology equipment is standard and could be used in any kind of environment, while engineering and vehicular equipment may differ based on the environment. In the case of the latter categories of equipment, the system contracts include equipment for different environments and the Mission procures whatever is suitable for the operating environment. In cases where a system contract already in place provides for equipment that is not suitable for the UNMIL operating environment, the Mission conducts its own bid to source the suitable equipment
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions. The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report. The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	UNMIL continues to implement the following procedures and improved aircraft utilization: (a) Regular revision of flight schedules and the implementation of an amended flight schedule based on analysis and experience of travel patterns; (b) Combining shuttle flights, where practical, at the last minutes of the planning and scheduling stage to maximize passenger and cargo loads; (c) Analysis of current air assets types for the purpose of identifying suitable aircraft to support the Mission

Request	*Response*
	This resulted in improved utilization of aircraft, as below: Fixed-wing aircraft: 2009/10: 81 per cent; 2010/11: 95 per cent) Rotary-wing aircraft: (2009/10: 97 per cent; 2010/11: 131 per cent)
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	UNMIL prepares annual training plans based on needs assessment conducted among all categories of personnel, including the military, police and civilian. Although the Integrated Mission Training Centre in UNMIL coordinates all trainings, each of the categories of personnel has its own training officers who work closely with the Centre to ensure that appropriate training is delivered. The Centre broadcasts (by e-mail as well as posts on boards within the United Nations premises) to all personnel the monthly training calendar. The courses offered are those identified as priority courses for peacekeeping operations (see A/65/644 and Corr.1, para. 5, table 1)
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	UNMIL only undertakes training programmes that contribute directly to achieving the mandate and goals of the Mission. In paragraph 5, table 1, of the report of the Secretary-General (A/65/644), training priorities for peacekeeping missions were identified. Most of these are already incorporated in the Mission-specific plans that are annually reviewed, updated and based on operational requirements are sometimes revised within the implementing period. All training resources requested by UNMIL in the 2012/13 period are based on the priorities that the Mission has currently included in the annual training plan. A complete review of the proposed training resources has been conducted by the Mission senior management to ensure that it is aligned to the future strategies of the Mission
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 135)	UNMIL takes note of the Committee's recommendation on external travel for training and would like to point out that Mission personnel undertake travel for training purposes only in cases where there are no alternatives. There are stringent internal control procedures in place to ensure that each case recommended for travel is the most effective and efficient way of having the training delivered. UNMIL has emphasized internal training, which benefits more staff than does external travel

(A/65/743/Add.7)

Request	*Response*
The Secretary-General provides details on the planning assumptions and mission support initiatives in paragraphs 8 to 31 of his report on the proposed budget for 2011/12. The overall situation in Liberia is described therein as stable but fragile, with progress needed in a number of critical areas, including the rule of law, security sector reform and national reconciliation. The Advisory Committee notes from the budget document that following the inauguration of the next Government in January 2012, a comprehensive technical assessment mission will be deployed to Liberia to develop recommendations, for consideration by the Security Council, regarding the continued drawdown of UNMIL and its withdrawal, taking into consideration the security conditions at that time. The Advisory Committee expects that the administrative and financial implications arising from the assessment will be brought to the attention of the General Assembly at an appropriate time (para. 16)	The General Assembly will be informed, during the main part of its sixty-seventh session, of the scope of impact and financial implications for the resource requirements of the Mission for the 2012/13 financial period arising from the decisions of the Security Council with respect to the recommendations of the technical assessment mission
It is indicated in the performance report for 2009/10 that there are 133 projects included in the 5-year Liberia National Police strategic plan as part of the project monitoring framework, of which 12 projects were completed within the reporting period. In this connection, the Advisory Committee encourages the Mission to complete the planned projects within the envisaged time frame (para. 23)	Prioritization of projects is ongoing, with priorities determined, sequenced and tasked. Some projects are affected by external factors that need to be addressed before implementation. For example, the drafting of the Police Act is linked to the National Security and Intelligence Act, which was passed only in August 2011. Other projects are being examined for possible support by the United Nations country team or through bilateral arrangement, particularly if the projects cannot be fully implemented within the period of the Liberia National Police plan (2008-2013)
The Committee encourages the Mission to take all necessary steps to provide the support required for the Liberia National Police, so that the capacity-building process would be concluded in a proper and timely manner (para. 24)	In the 2011/12 financial period, the Office of the United Nations Police Commissioner was augmented with the approval of six additional posts, namely Police Reform Adviser (P-5), Police Programme Manager (P-4), Border and Immigration Adviser (P-4), Crime Adviser (P-4), Logistics Officer (P-3) and Human Resources Officer (P-3). This will enable UNMIL to strengthen capacity-building for the Liberia National Police
Taking into account the training activities undertaken by different agencies and donors, the Committee is of the view that cooperation with respect to training activities by different agencies and donors should be further coordinated and strengthened, so as to better meet the needs of the	There are several coordination mechanisms that bring relevant stakeholders together, including the Joint Peacebuilding Steering Committee, and the UNDP Justice and Security Trust Fund steering committees and subgroups. Furthermore, among the donor community, there is a group that meets on coordination issues

Request	*Response*
Liberia National Police while delivering training in the most cost-effective manner (para. 31)	pursuant to security and the rule of law. United Nations police donor aid team coordinates with and tracks ongoing support in collaboration with the National Police Training Academy. The United Nations police are assisting the Liberia National Police in putting in place a functional internal donor coordination office and in creating a full-time project/donor coordination officer
The Advisory Committee notes from the budget document that the National Elections Commission is likely to require support in transporting electoral materials from Monrovia to the 9 counties and 37 remote areas inaccessible by road, as well as in retrieving the materials. UNMIL anticipates that there will be at least a 10 per cent overall increase in requirements for air and ground transportation during the period from July to December 2011, which is expected to peak at 20 per cent during the months of August, October and November 2011. While the Committee has no objection to the proposed requirements of $11,118,600 for electoral support under operational costs for 2011/12, it expresses its expectation that the resources will be utilized in a judicious manner (para. 42)	UNMIL has set up systems to monitor and manage the electoral support resources provided. The Mission will ensure that all resources are utilized in an efficient manner and prudence will be exercised in all cases. There are various internal control procedures in place which the Mission also utilizes to manage the resources
The Advisory Committee is of the view that the Mission's assets replacement programme should take into full account replacement requirements during the drawdown phase of the Mission (para. 45)	The Mission's drawdown plan will be established based on the full assessment of its operation scheduled to be carried out in the first half of 2012 following the inauguration of the new President. As such, it is difficult for the Mission to tailor its asset replacement programme without a clearly defined framework. Therefore, the Mission will base its asset replacement programme on existing United Nations replacement policies as well as the condition of the assets in question
The Committee expects that the Mission will continue to implement cost-efficient measures in relation to operational activities (para. 47)	UNMIL at all times reviews its priorities/resource management and utilizes the most cost-effective and efficient measures
Given that Liberia is the first country with a peacekeeping operation in place to implement "Delivering as one", the Committee is of the view that the implications of its implementation for UNMIL should be reported to the General Assembly at an appropriate time (para. 50)	UNMIL takes note of this recommendation and will provide the implications in the relevant documents

C. Board of Auditors

(Board of Auditors (A/65/5 (Vol. II))

Recommendation	*Implementation*
Long-outstanding accounts receivable balances	
At UNMIL, accounts receivable outstanding for more than one year amounted to $434,921, representing 9 per cent of total accounts receivable as at 30 June 2010. Included in this figure were balances totalling $74,433 relating to personnel who were no longer in the Mission, representing 18 per cent of total receivables outstanding for more than one year (para. 37 (b))	All accounts receivable with balances outstanding for more than 12 months have been carefully reviewed by the Chief Finance Officer together with the responsible officials in the respective substantive and administrative support offices from which the receivables were generated. At present, there are no receivables which are considered for write-off until all possible measures for recovery action have been fully exhausted. As at 30 June 2011, UNMIL had reduced the amounts owed by former UNMIL personnel that were more than 1 year old to $2,024. These amounts pertain to military and police personnel who had left the Mission with pending vehicle accident cases. The extent of financial liability was only determined after they departed. Such cases are being pursued for debt recovery action with the responsible Permanent Missions
The Board recommends that the Office of Programme Planning, Budget and Accounts and the Department of Field Support: (a) require MONUSCO, UNMIL and UNDOF to intensify their efforts to recover all long-outstanding accounts receivable balances; and (b) assess the recoverability of long-outstanding balances and make the necessary adjusting entries in the accounts (para. 38)	
Results-based budgeting	
In the past the Board has emphasized the need for well-defined indicators of achievement and outputs. The Board, however, continued to observe shortcomings in this area. Several indicators and outputs were not specific or measurable at UNAMID, UNMIS, UNIFIL, UNLB, UNSOA, UNMIK and UNMIL. In addition, some of the outputs of UNMIL and UNFICYP were dependent on events beyond the control of those missions (para. 82)	UNMIL undertakes annual results-based-budgeting training for respective focal points but the real challenge is not in the methodology or formulation per say, but in how to realistically translate the fluid and changing developments in peacekeeping context to a specific and time-bound results-based-budgeting framework. To measure real impact, the measuring tool should allow not only quantitative but also qualitative assessment
The Department of Field Support agreed with the Board's recommendation that all missions improve the results-based-budgeting formulation process by providing training to staff concerned on a regular basis, for example, through distance teaching or other practical alternatives (para. 84)	

Recommendation	*Implementation*
Implementation of budget for quick-impact projects	
For the 2009/10 financial year, the budget for quick-impact projects was $12.50 million. However, there were low rates of completion of quick-impact projects and of disbursement of funds in a number of missions; a similar observation had been made in previous audits (para. 100)	The main reasons some projects are not completed on time are engendered by operational difficulties such as: (a) poor road infrastructure; (b) the unavailability of the majority of project materials outside of Monrovia; and (c) the limited capacity of implementing partners that have an interest in small-scale projects with no profit margin
The Board recommends that the Department of Field Support require all missions to improve the rate of implementation of quick-impact projects (para. 102)	While the Mission cannot eliminate these operational difficulties, a number of steps have been taken to mitigate their negative effects, including: systematically carrying out initial site visits in order to ensure that all project locations are easily accessible; putting the Mission's logistics at the disposal of implementing partners for the transportation of project materials to remote destinations on a cost-recovery basis; selecting only implementing partners with proven track records; holding mandatory workshops to familiarize implementing partners with quick-impact projects procedures and deadlines; collaborating with substantive Mission components, UNMIL engineers and national counterparts to ensure close monitoring of the project implementation
Reconciliation of discrepancies	
Lack of timely reconciliation. The report of the Department of Field Support on the monitoring of discrepancy reconciliation also revealed that, as at 30 June 2010, 62,050 discrepancies had been found (see table II.10) and only 18,808 (30 per cent) had been reconciled. Of the remaining 43,242 discrepancies, 19,518 had been reviewed but not reconciled and 23,724 had yet to be reviewed. Those findings were mirrored by the Board's findings at missions. For example, at UNAMID, the actual status of 2,808 assets had been awaiting reconciliation for more than 30 days, with the longest period being 352 days. Similar discrepancies were noted at UNMIK, UNMIL, UNMIS and UNSOA. The failure to reconcile discrepancies in a timely manner adversely affects accountability in terms of the management of non-expendable property and could lead to incorrect disclosure of such property in the notes to the financial statements (para. 129 (b))	All warehouses attained 100 per cent physical verification by March 2011 and discrepancies arising from the verification exercise were rectified through inventory cycle vouchers. The Property Management Section monitors the discrepancies and provides reports to all cost centres on a weekly basis. The reconciliation of discrepancies is closely monitored and discussed regularly with assets managers. The Mission also set up key performance indicators for discrepancies reconciliation. These are reported on a monthly basis to the performance management unit and subsequently, the property management database (Galileo) is updated to reflect accurate numbers

Recommendation	*Implementation*
The Board recommends that the Department of Field Support require all missions: (a) to carry out full and complete physical verifications of non-expendable property; (b) to make every effort to ascertain the reasons why assets have not been located; and (c) to expedite the process of discrepancy reconciliation to ensure that the data relating to non-expendable property are accurate (para. 130)	
Lead time in the write-off and disposal of assets	
At UNLB, 40 assets, valued at $2.70 million, had been awaiting write-off for more than six months, with the longest period being 596 days. In addition, 1,188 assets, valued at $4.86 million, had been approved for write-off but had not yet been disposed of. Similar observations were made at MINUSTAH, UNMIK, UNMIL and UNMIT (para. 137 (c))	UNMIL could not write off some of the assets earmarked for write-off since they were classified as "not located". Since the Board of Auditors report, UNMIL Property Management Section has concentrated its efforts on resolving the issue of unlocated assets and status reports of such items are provided on a monthly basis so that the records can be corrected by the various cost centres and write-off action initiated
The Board reiterates its previous recommendation that the Administration strengthen the monitoring of the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 138)	Furthermore a task force team has been established to fast track write-off of over-age vehicles, which make up the bulk of the delayed write-off equipment
Stock ratio and surplus	
At UNMIL, two aircraft tow motors, each valued at $388,243, had not been used since their acquisition approximately four years ago. In addition, the Mission had 393 generators in stock, despite the standard requirement to maintain only 90 generators (an excess of 303 generators over the required level) (para. 146 (c))	The Mission plans its stock acquisition depending on information available at that particular time based on its experience. The situation in the field is fluid and sometimes requirements change suddenly and this means stock already purchased may not be used within a reasonable timespan. UNMIL in all cases procures goods that are expected to be utilized within a year or less of being received. Unfortunately, sometimes owing to change of contracts, blacklisting of vendors owing to non-performance and other unforeseen changes in the Mission, there may be items in stock that the Mission may not utilize. In all cases where this happens, the Mission moves to share information with other missions, exploring options of transferring the equipment
The Department of Field Support agreed with the Board's recommendation that all missions be required to: (a) establish appropriate stock ratios for all categories of property based on mission-specific circumstances; and (b) regularly review their non-expendable property to ensure compliance with the established stock ratios and to avoid situations in which items are held in stock for unduly long periods (para. 147)	As at September 2011, the Mission had 320 generators in use and 80 as reserve stock. Considering that UNMIL has 103 locations and generators are the only source of electrical power in the Mission, it would be impossible to support all the compounds with the recommended standard number of 90 generators. Owing to long lead time from established manufacturers of spares and lack of

Recommendation	*Implementation*
	spare parts in the local market, there is need to have backup generators in cases of breakdown. The power output of generators is more important than the actual numbers since generators have different capacities. A high percentage of the Mission generators have capacities of between 5 kVA to 160 kVA. The Mission considers it prudent to have many generators of lower capacity to ensure that at any one time operations are well supported rather than having a few generators with high output, in which case a breakdown could lead to a total halt of the Mission operations. UNMIL established stock ratios for all categories of property based on the circumstances of its operating environment
Stock level and slow-moving assets	
At UNMIL, minimum and maximum stock levels had been set for only 65 per cent of the total expendable property, with 13,119 items below the minimum and 3,277 exceeding the maximum stock levels. In addition, there had been no movement with respect to $1.5 million worth of items since their acquisition in July 2008 (para. 161(b))	Slow-moving items of expendable property in the Material Management Unit warehouse are regularly monitored, with decisions made whether to initiate write-off action, or transfer to other missions that may have need of them, or retained as strategic stock in the Mission if they may be needed in the very near future. Monitoring slow-moving items is a continuous process, as the consumption trend of items changes regularly. The Mission currently has set maximum and minimum stock levels for all categories of expendable property. Any noted disparity could be sometimes attributable to new models of equipment that require new items (spare parts), for example, new models of computers/vehicles/ generators for which real consumption may not have been determined at the time of audit. The lead time between ordering and delivery, which is beyond the Mission's control, also affects the stock levels, especially in the cases noted above of stock holdings below the minimum recommended
The Board recommends that the Department of Field Support require that all missions establish comprehensive stock level policies and take appropriate action with regard to slow-moving stock (para. 163)	
Major equipment not provided in accordance with the memorandum of understanding	
At UNMIL, the Board reviewed a sample of contingent-owned-equipment verification reports and noted several instances in which the quantities shown in the reports were lower than the quantities shown in the memorandums of understanding with troop-contributing countries. This could jeopardize the Mission's ability to fulfil its mandate (para. 175)	All contingent-owned equipment shortfalls of a critical nature are raised with the troop-contributing countries. UNMIL prepares detailed quarterly reports which are used to review what the troop-contributing countries have deployed against what was agreed in the memorandums of understanding. There are other shortfalls that are directly addressed by the Mission Contingent-owned Equipment Verification Unit through discussions with the commanding officer of the applicable military/police unit. The Mission has been taking every possible action to mitigate any shortfalls of contingent-owned equipment that may jeopardize the ability of the Mission to perform its mandate 420

Recommendation	*Implementation*
The Board recommends that the Department of Field Support take appropriate measures to ensure that the troop-contributing countries comply with the requirements of the memorandums of understanding concerning the provision of contingent-owned equipment (para. 176)	
Liquidated damages	
At UNMIL, the end-user is responsible for notifying the Procurement Section about delays in the receipt of goods and for advising on the need to claim liquidated damages. During the period under review, however, there were 10 cases in which the Mission did not claim liquidated damages with a total value of $29,959 (para. 196)	UNMIL reviewed its current mechanism for tracking late deliveries to identify gaps and implement any improvements that may be required. At present the late delivery tracking mechanism is updated on a daily basis by the expeditor within the Procurement Section. The Procurement Section also developed and published a standard operating procedure on the application of the liquidated damages for late deliveries of goods, services and works. The Procurement Section manages the guidelines, information and instructions within the standard operating procedure to ensure that the liquidated damages clause, as stated within relevant contracts and purchase orders, is invoked whenever appropriate
The Board recommends that the Department of Field Support require UNAMID and UNMIL to establish a robust process, where appropriate, for claiming liquidated damages in a timely manner (para. 197)	The end-user is no longer responsible for reporting to the Procurement Section on the delivery dates for goods. The Movement Control Section, which is involved in offloading goods, and the Receiving and Inspection Unit, which signs off delivery notes, provides a weekly report to both the Procurement and Finance Sections showing the delivery dates for the various items. These reports are then used by the Procurement Section to check through contracts and orders to ensure that the terms of contract are respected The end-user remains responsible for reporting delivery of services to the Procurement Section. In its role as contract administrator, the Section is better placed to gather information on delivery dates Close collaboration between the Finance Section and all sections involved in the procurement/supply chain is maintained to ensure that up-to-date information is available for the Mission to invoke liquidated damages clauses. In the 2010/11 financial year, 10 cases of liquidated damages were invoked

Recommendation	*Implementation*
Vacancy rates	
At MINUSTAH, MONUSCO and UNMIL, high vacancy rates were also observed at both the senior- and middle-management levels (para. 217)	The Department of Field Support and UNMIL embarked on a joint effort to reduce delays in recruitment with the aim of lowering the vacancy rates. Training for UNMIL staff on various processes and procedures that were previously handled by Headquarters was conducted in the first half of 2010/11 financial year. In August 2010, Headquarters delegated to UNMIL most of the recruitment on-boarding functions. There has been a noted improvement in the vacancy rates for international civilian staff, from a high of 20.9 per cent in July 2010 to 13 per cent in June 2011, and an average of 7.2 per cent in the first six months of the 2011/12 financial year
The Board reiterates its previous recommendation that the Department of Field Support take appropriate measures to reduce recruitment lead times for needed vacant posts (para. 222)	
The Board recommends that the Department of Field Support conduct a review on long-vacant posts to determine whether they are still needed and take appropriate action, as necessary (para. 219)	In addition, UNMIL started robust vacancy monitoring and weekly reporting to increase the response time to various recruitment processes so as to resolve in real time any delays
Performance appraisal system	
The Board found that missions were experiencing difficulties with the electronic Performance Appraisal System (ePAS) system. It was not possible, for example, to determine the status of compliance with regard to staff appraisals at either UNMIS or UNMIL. Staff at UNMIL reported having experienced technical difficulties when completing their appraisals (para. 230)	UNMIL formally established the Joint Monitoring Committee and Management Review Committee in accordance with ST/AI/2002/3. The Joint Monitoring Committee has a mandate to (a) monitor the implementation of the ePAS (timelines, procedure compliance, overall results); and (b) to report on compliance at the end of ePAS cycle (pilot of e-Performance module, Inspira) and send findings to the Management Review Committee. UNMIL contract renewal for all staff is pegged on a duly completed ePAS form
The Department of Field Support agreed with the Board's reiterated recommendation that all missions implement procedures to ensure that performance appraisals are completed and signed in a timely manner (para. 232)	
Liberty usage	
The use of vehicles for personal reasons by mission staff could lead to avoidable increases in vehicle fuel and maintenance costs. The Board found inconsistent and inadequate mechanisms in missions to monitor and control the liberty usage of vehicles. For example: (a) UNMIL and UNOCI did not distinguish between business and private travel, and all travel within mission areas after working hours was deemed to be non-liberty mileage (para. 269)	A draft administrative instruction and policy on the use of UNMIL vehicles for liberty purposes is currently under review for final approval

Recommendation	Implementation
The Board recommends that the Department of Field Support require all missions to monitor the use of vehicles and record all liberty usage on a consistent basis, and to recover the related charges from the staff members concerned (para. 270)	
Fuel and related cost recovery	
UNMIL had not yet implemented adequate control mechanisms with respect to the duty-free fuel issued to tenants and had not recorded procedures for recovering the cost of the electricity provided to staff residences. Moreover, the Mission had not billed staff members living in the appropriate residences despite the passage of several years, resulting in a loss of funds for the Mission (para. 272)	The Mission has a system in place for recovering costs for fuel provided to staff. The Fuel Unit has a database of all staff residences that are supplied with duty-free fuel, and the staff member signs for all deliveries. At the end of every month, the Fuel Unit sends the bills to the Finance Section for recoveries. The system set up includes the Security Section, which surveys the residence to ensure that it is minimum operating residential security standards compliant, and the Engineering Section, which decides on the quota to provide to each staff member
The Department of Field Support agreed with the Board's recommendation that UNMIL be required to: (a) introduce mechanisms to monitor electricity usage and to bill residences for such usage; and (b) comply strictly with the requirements of UNMIL information circular No. 2006/07, on billing for the use of electricity by staff residents (para. 274)	
In its previous report, the Board had recommended that UNMIL perform regular follow-up with air operators on outstanding balances relating to recoverable fuel costs. However, such follow-up actions were not performed, although improvements were noted. As at 30 June 2010, the amount outstanding remained $200,280, of which $80,895 had been outstanding for more than one year. As a result, UNMIL might not be able to recover the amounts involved (para. 273)	UNMIL follows up on receivables due from air operators but in some cases it has been difficult to recover the amounts. Where such cases exist, the details were forwarded to Headquarters for additional follow-up action with the air operator
The Board reiterates its previous recommendation that the Department of Field Support require UNMIL to perform regular follow-up with air operators on outstanding balances relating to recoverable fuel costs (para. 275)	

Recommendation	*Implementation*
Cases of fraud and presumptive fraud	
At UNMIL, two cases were reported: fraudulent submissions by three national staff members to obtain salary advances and duplicate payments, both amounting to $1,836 (para. 340 (g))	The Mission recommended that Headquarters initiate appropriate disciplinary proceedings against the staff members concerned for intentionally using fraudulent documents to obtain salary advances. The Mission has strengthened its internal controls since that incidence to ensure such cases are not repeated

D. Office of Internal Oversight Services

A/65/271 (Part II)

Recommendation	*Implementation*
Strategy risks	
Public information services (AP2010/626/03). Contrary to the Policy and Guidance for Public Information in United Nations Peacekeeping Operations, the Mission did not have a public information strategy. This had resulted in a lack of clear-cut direction and the risk of devising inadequate and ineffective public information programmes. Additionally, there was no formal coordination, particularly during annual workplanning and budgeting, between the Public Information Office and the substantive components so as to ensure that public information activities were directed towards their objectives. The Mission's management accepted the OIOS recommendation to establish an UNMIL-specific public information strategy, formalize existing structures and advise substantive sections to discuss their public information needs with the Public Information Office which would then adjust its workplan accordingly. The Mission also stated that the Public Information Office would prepare a communications strategy for the period from February 2011 to February 2012, during which the United Nations is to provide support for the elections process. This strategy will also cover the transition as UNMIL draws down militarily (para. 92)	In accordance with the Policy and Guidance for Public Information in United Nations Peacekeeping Operations, a communication strategy has been established for 2012/13 that addresses the priorities of the Mission for the period, which include support to the Government of Liberia and transitional planning. The Public Information Office workplan is approved by the office of the Director of Mission Support in parallel with the results-based budget of the Mission and in consultation with both of the Mission's substantive pillars and the support component. The public information team meets weekly with the substantive sections to provide updates on their activities and to discuss the support they require in order to achieve their different mandated activities Given that Liberia is an active "Delivering as one" pilot country, a public information collaborative strategy existed in the form of the United Nations Communications Group strategy

Recommendation	*Implementation*
Compliance risks	
Management of engineering assets (AP2009/626/14). Generator stock levels in UNMIL had exceeded the established standards by 89 per cent owing to a lack of a monitoring procedure to ensure compliance. Additionally, seven mobile generator workshops and three prefabricated soft wall hangars valued at $1.3 million were not used for extended periods. This was attributed to the lack of technical expertise and shortage of heavy-duty forklifts to transport the hangars and missing parts. The Mission accepted the OIOS recommendations to review its generator requirement, inspect the hangars and take appropriate action, including their transfer to other missions. The Department of Field Support has assisted UNMIL in reviewing its generator holdings by deploying two assistance teams to the Mission. Furthermore, the Mission is taking action to address the recommendations of OIOS (para. 93)	The recommendation has been implemented. UNMIL has analysed trends in the usage of generators based on conditions in the Mission area and has established a Mission-specific stock ratio of generators. As at 30 June 2011, the generators stock holding was 34 per cent, which is below the established threshold
Procurement of local contracts (AP2010/626/01). UNMIL had not established adequate criteria for evaluating bids and there were instances where technical evaluation teams recommended specific vendors, contrary to the guidance provided in the United Nations Procurement Manual. In addition, UNMIL did not establish evaluation committees for solicitations exceeding $200,000, thereby compromising the integrity and transparency of the evaluation process. These weaknesses were attributed to the lack of training of requisitioners and the absence of proper management oversight by the Procurement Section. UNMIL stated that the Chief Procurement Officer would henceforth sign off on all evaluation criteria and that requisitioners would be appropriately trained (para. 94)	The UNMIL Procurement Section conducted trainings on the preparation of "Statement of work and technical evaluation". In addition, direct meetings were held with each cost centre and consultations were held when needed. Evaluation committees were established for each requirement
Information resources risks	
Information and communications technology governance and security management (AP2009/626/01). Physical and environmental controls at some locations housing critical ICT equipment and information were inadequate. Moreover, the Mission's code cables had been duplicated and stored in the code cable room, creating the risk of unauthorized access to sensitive	UNMIL information and communications technology equipment (ICT) and documents are currently housed in secure areas with restricted access. Environmental controls are in place (air-conditioning units, adequate shelter where necessary). In order to enhance physical security, closed circuit security cameras were installed where necessary. A new cross-cut shredder has been procured and is now in use. The Mission management

Recommendation	*Implementation*
information. The shredder was ineffective in preventing reassembly and use by unauthorized individuals. UNMIL had identified several actions in the area of information security for addressing risks related to inadequate access controls and unprotected mobile computing devices, to be completed during 2009-2010. Since none of the actions had been implemented at the time of the audit in November 2009, the Mission's data and operations were still exposed to unmitigated security risks. UNMIL accepted the recommendations of OIOS that it implement physical and environmental controls in line with industry best practice and amend its internal procedures for handling code cables (para. 95)	made the decision that copies of confidential code cables are no longer retained at the ICT service centre, but copies of the routine unclassified code cables are still to be kept. There is almost no risk of these being taken out of UNMIL premises or handled by unauthorized individuals owing to various internal procedures and controls

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

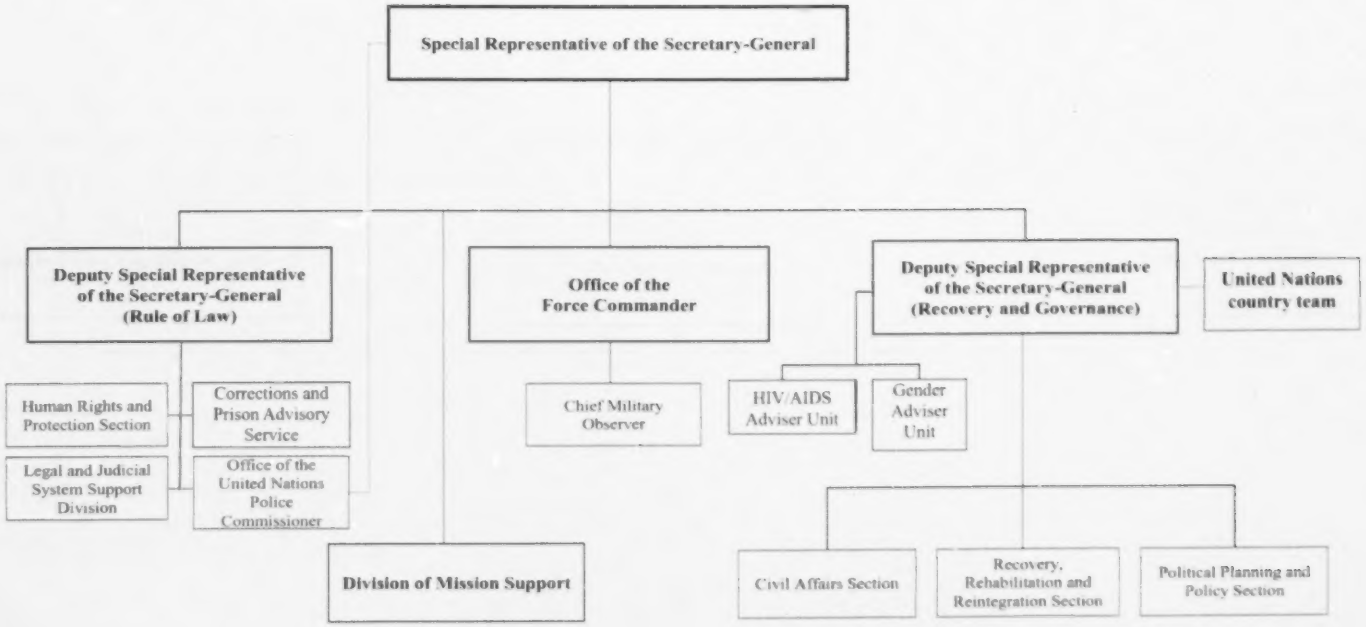
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

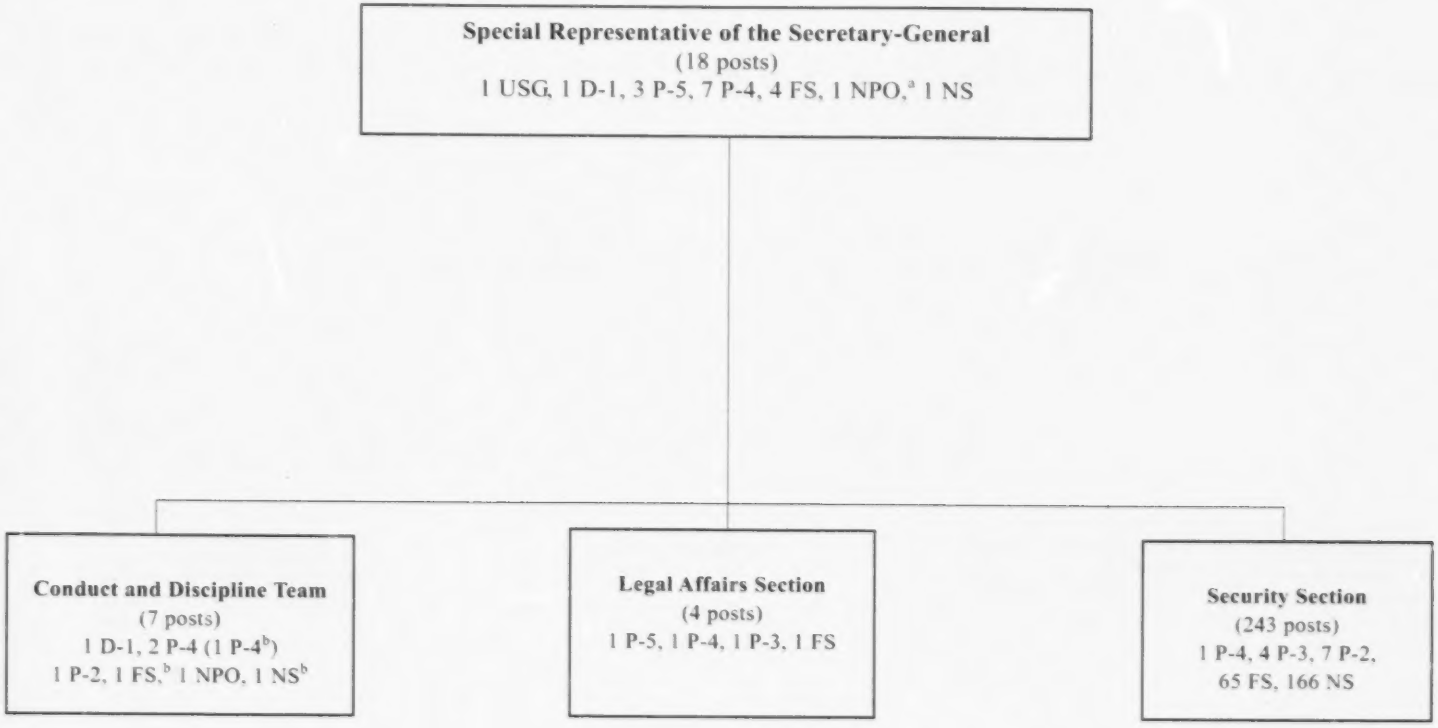
Organization charts

A. United Nations Mission in Liberia


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Rule of Law)
Office of the Force Commander
Deputy Special Representative of the Secretary-General (Recovery and Governance)
United Nations country team
Human Rights and Protection Section
Corrections and Prison Advisory Service
Legal and Judicial System Support Division
Office of the United Nations Police Commissioner
Chief Military Observer
HIV/AIDS Adviser Unit
Gender Adviser Unit
Division of Mission Support
Civil Affairs Section
Recovery, Rehabilitation and Reintegration Section
Political Planning and Policy Section

Abbreviations: USG: Under-Secretary-General; ASG: Assistant Secretary-General; FS: Field Service; NPO: National Professional Officer; NS: national General Service staff; UNV: United Nations Volunteer.

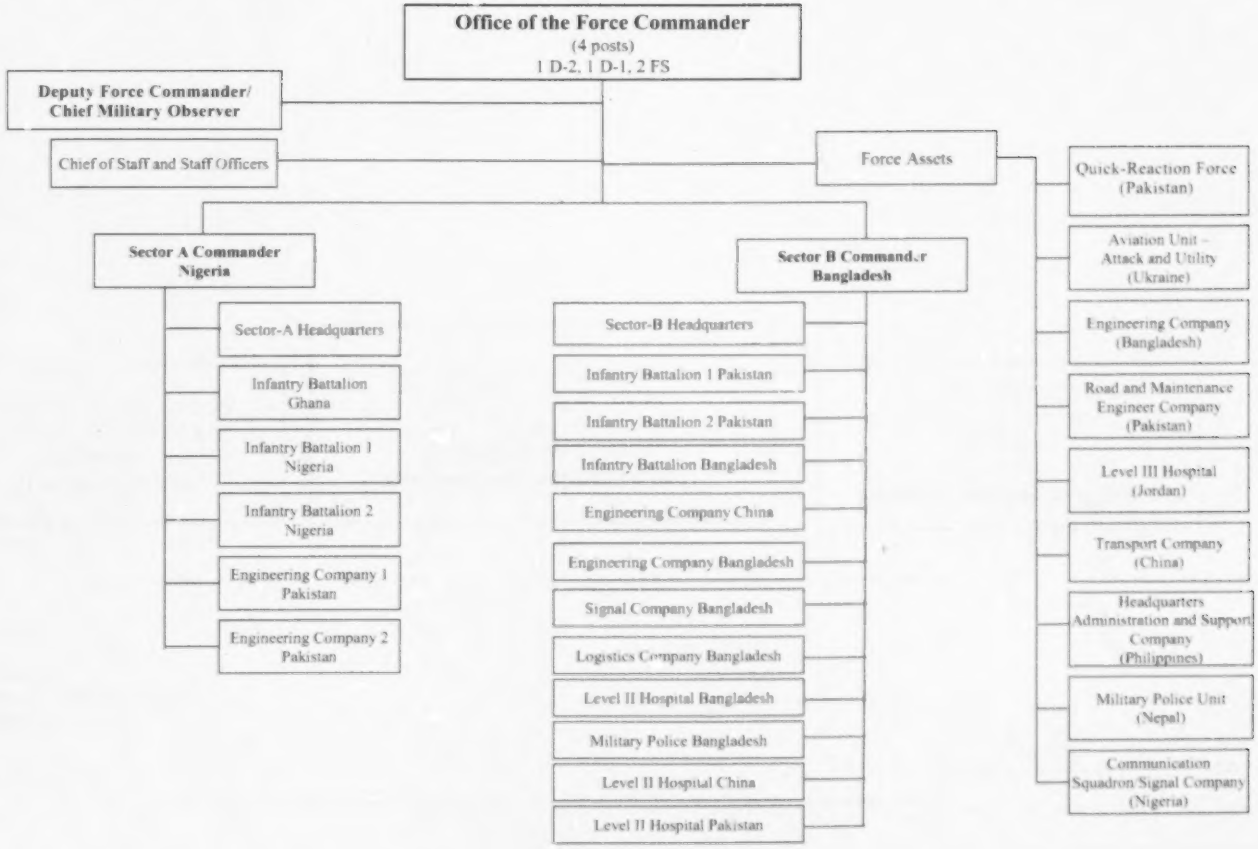
B. Office of the Special Representative of the Secretary-General


Special Representative of the Secretary-General
(18 posts)
1 USG, 1 D-1, 3 P-5, 7 P-4, 4 FS, 1 NPO,[a] 1 NS
Conduct and Discipline Team
(7 posts)
1 D-1, 2 P-4 (1 P-4[b])
1 P-2, 1 FS,[b] 1 NPO, 1 NS[b]
Legal Affairs Section
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS
Security Section
(243 posts)
1 P-4, 4 P-3, 7 P-2,
65 FS, 166 NS

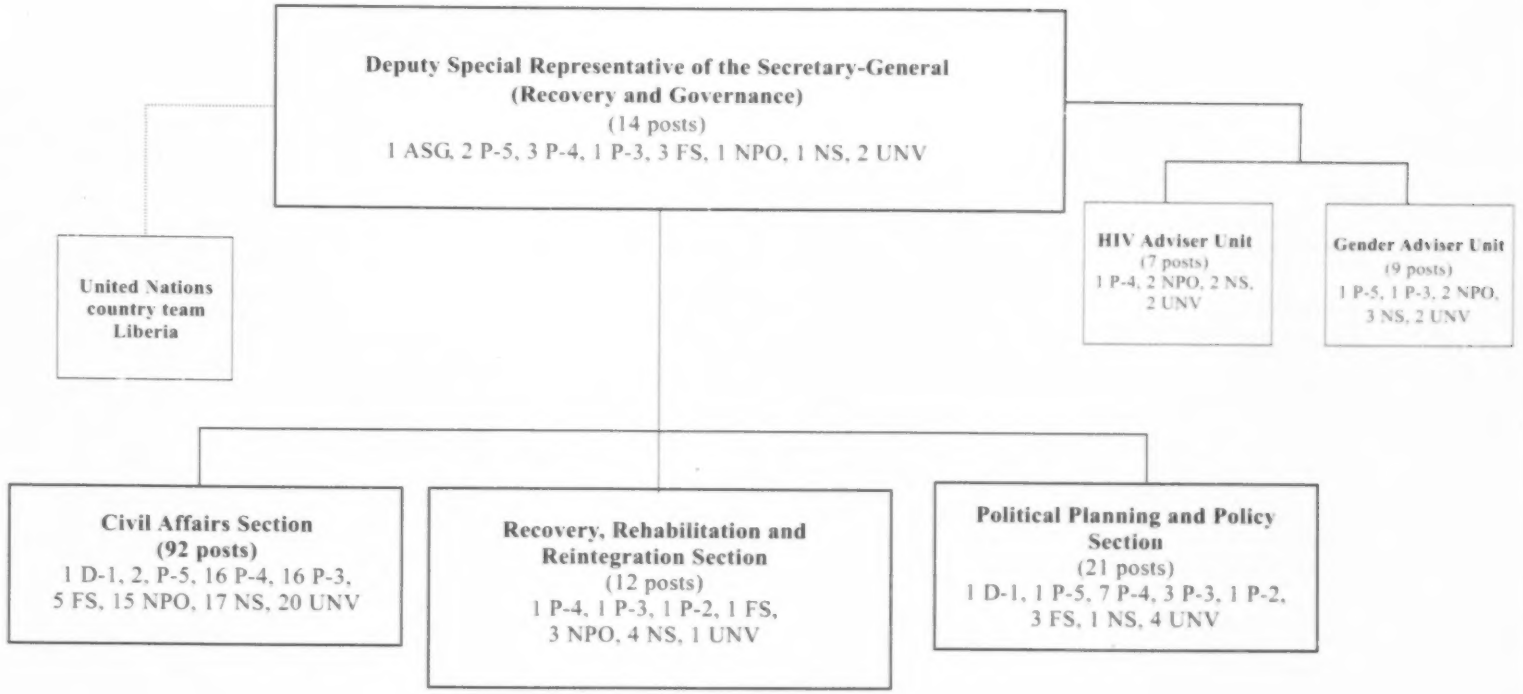
[a] Reassignment.

[b] Funded under general temporary assistance.

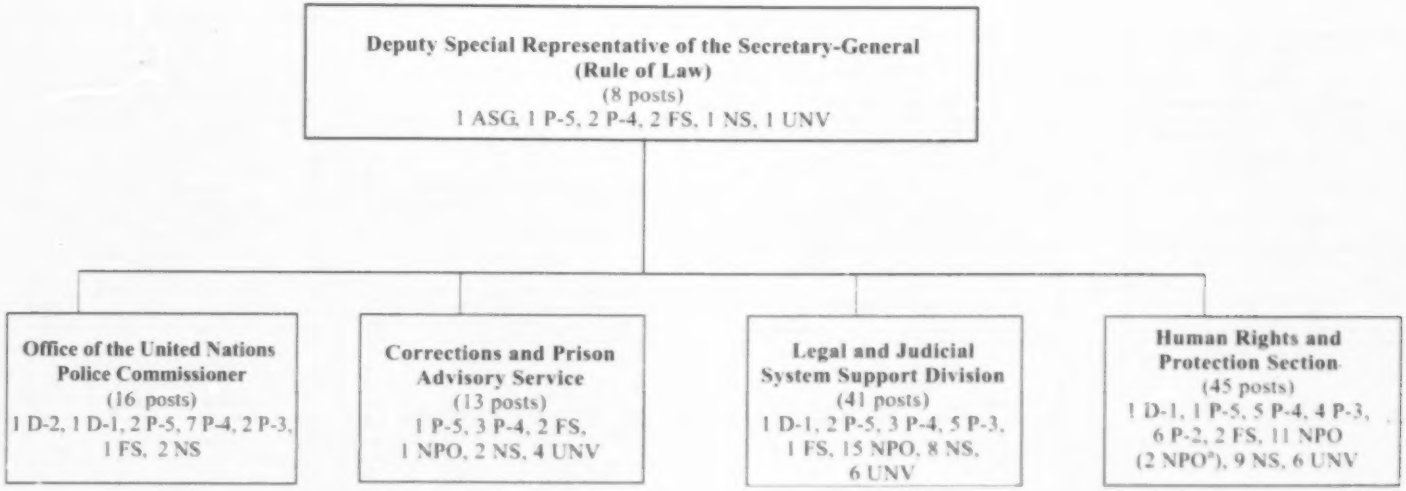
C. Military operations



D. Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance)

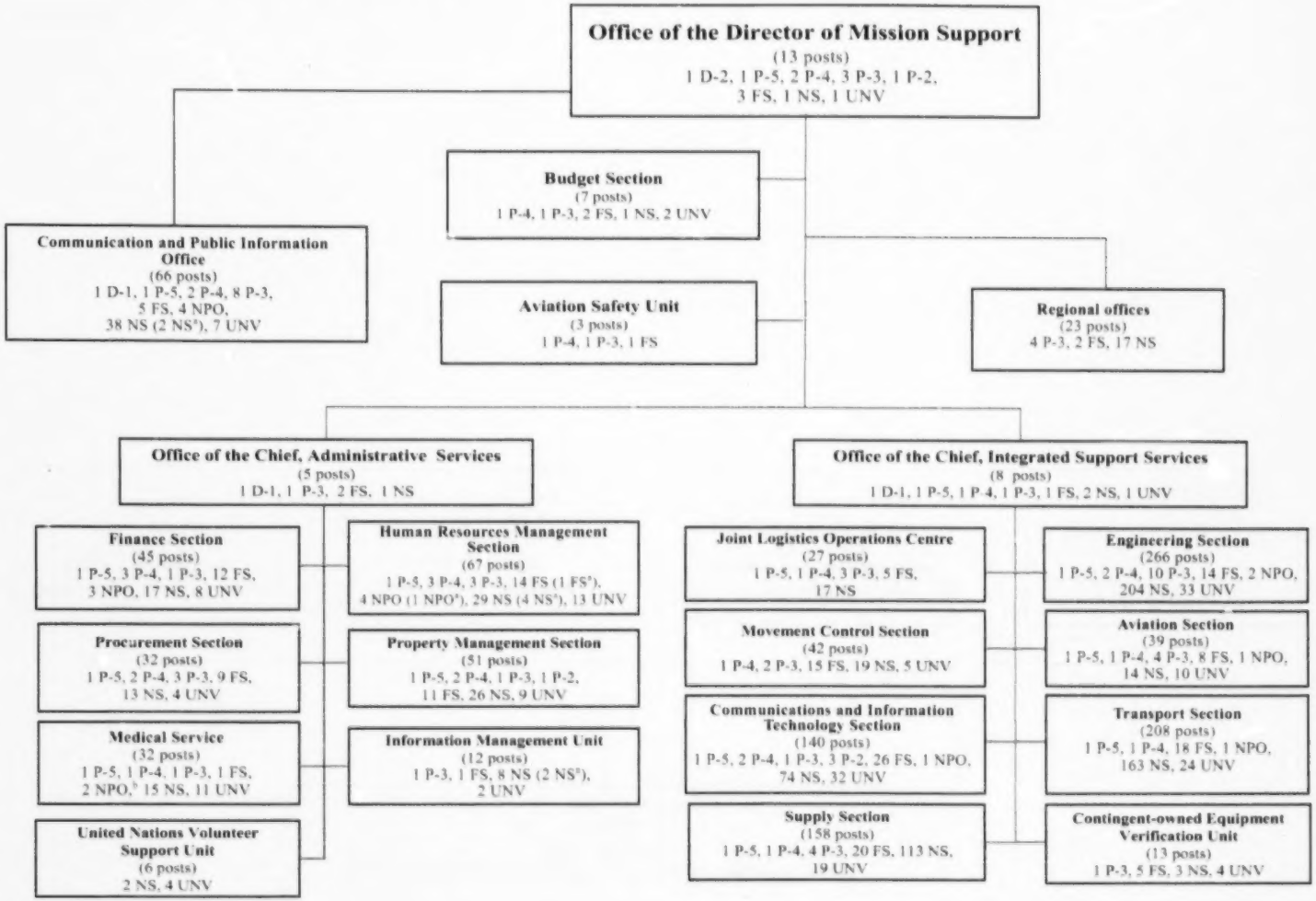

Deputy Special Representative of the Secretary-General
(Recovery and Governance)
(14 posts)
1 ASG, 2 P-5, 3 P-4, 1 P-3, 3 FS, 1 NPO, 1 NS, 2 UNV
United Nations country team Liberia
HIV Adviser Unit
(7 posts)
1 P-4, 2 NPO, 2 NS, 2 UNV
Gender Adviser Unit
(9 posts)
1 P-5, 1 P-3, 2 NPO, 3 NS, 2 UNV
Civil Affairs Section
(92 posts)
1 D-1, 2, P-5, 16 P-4, 16 P-3, 5 FS, 15 NPO, 17 NS, 20 UNV
Recovery, Rehabilitation and Reintegration Section
(12 posts)
1 P-4, 1 P-3, 1 P-2, 1 FS, 3 NPO, 4 NS, 1 UNV
Political Planning and Policy Section
(21 posts)
1 D-1, 1 P-5, 7 P-4, 3 P-3, 1 P-2, 3 FS, 1 NS, 4 UNV

E. Office of the Deputy Special Representative of the Secretary-General (Rule of Law)


Deputy Special Representative of the Secretary-General (Rule of Law)
(8 posts)
1 ASG, 1 P-5, 2 P-4, 2 FS, 1 NS, 1 UNV
Office of the United Nations Police Commissioner
(16 posts)
1 D-2, 1 D-1, 2 P-5, 7 P-4, 2 P-3, 1 FS, 2 NS
Corrections and Prison Advisory Service
(13 posts)
1 P-5, 3 P-4, 2 FS, 1 NPO, 2 NS, 4 UNV
Legal and Judicial System Support Division
(41 posts)
1 D-1, 2 P-5, 3 P-4, 5 P-3, 1 FS, 15 NPO, 8 NS, 6 UNV
Human Rights and Protection Section
(45 posts)
1 D-1, 1 P-5, 5 P-4, 4 P-3, 6 P-2, 2 FS, 11 NPO (2 NPO[a]), 9 NS, 6 UNV

[a] Conversion.

F. Division of Mission Support


Office of the Director of Mission Support
(13 posts)
1 D-2, 1 P-5, 2 P-4, 3 P-3, 1 P-2,
3 FS, 1 NS, 1 UNV
Budget Section
(7 posts)
1 P-4, 1 P-3, 2 FS, 1 NS, 2 UNV
Communication and Public Information Office
(66 posts)
1 D-1, 1 P-5, 2 P-4, 8 P-3,
5 FS, 4 NPO,
38 NS (2 NS[a]), 7 UNV
Aviation Safety Unit
(3 posts)
1 P-4, 1 P-3, 1 FS
Regional offices
(23 posts)
4 P-3, 2 FS, 17 NS
Office of the Chief, Administrative Services
(5 posts)
1 D-1, 1 P-3, 2 FS, 1 NS
Office of the Chief, Integrated Support Services
(8 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NS, 1 UNV
Finance Section
(45 posts)
1 P-5, 3 P-4, 1 P-3, 12 FS,
3 NPO, 17 NS, 8 UNV
Human Resources Management Section
(67 posts)
1 P-5, 3 P-4, 3 P-3, 14 FS (1 FS[a]),
4 NPO (1 NPO[b]), 29 NS (4 NS[b]), 13 UNV
Procurement Section
(32 posts)
1 P-5, 2 P-4, 3 P-3, 9 FS,
13 NS, 4 UNV
Property Management Section
(51 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-2,
11 FS, 26 NS, 9 UNV
Medical Service
(32 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS,
2 NPO,[b] 15 NS, 11 UNV
Information Management Unit
(12 posts)
1 P-3, 1 FS, 8 NS (2 NS[a]),
2 UNV
United Nations Volunteer Support Unit
(6 posts)
2 NS, 4 UNV
Joint Logistics Operations Centre
(27 posts)
1 P-5, 1 P-4, 3 P-3, 5 FS,
17 NS
Engineering Section
(266 posts)
1 P-5, 2 P-4, 10 P-3, 14 FS, 2 NPO,
204 NS, 33 UNV
Movement Control Section
(42 posts)
1 P-4, 2 P-3, 15 FS, 19 NS, 5 UNV
Aviation Section
(39 posts)
1 P-5, 1 P-4, 4 P-3, 8 FS, 1 NPO,
14 NS, 10 UNV
Communications and Information Technology Section
(140 posts)
1 P-5, 2 P-4, 1 P-3, 3 P-2, 26 FS, 1 NPO,
74 NS, 32 UNV
Transport Section
(208 posts)
1 P-5, 1 P-4, 18 FS, 1 NPO,
163 NS, 24 UNV
Supply Section
(158 posts)
1 P-5, 1 P-4, 4 P-3, 20 FS, 113 NS,
19 UNV
Contingent-owned Equipment Verification Unit
(13 posts)
1 P-3, 5 FS, 3 NS, 4 UNV

[a] Reassignment.
[b] Reclassification.

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
National vision "Liberia Rising 2030", a long-term development framework, drafted. This would include accountability, transparent governance and national reconciliation (national visioning ($400,000)) (UNDP)	• Building of local and national mechanisms and reinforcement of capacity for peace consolidation, national reconciliation and democratic governance	• Establish and operationalize institutional frameworks, structures and capacities for programme management of strategic planning and visioning processes • Capacity-building for the formulation of conflict-sensitive sustainable development strategies • Develop the national vision "Liberia Rising 2030" statement and medium-term strategy	• United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), Ministry of Planning and Economic Affairs, Governance Commission
National economic policies and programmes implemented and monitored to support equitable, inclusive and sustainable socio-economic development	• National mechanisms and capacities for Millennium Development Goals-based, conflict-sensitive planning, analysis and monitoring strengthened	• Improve the facilitation of resource governance and enhance the implementation of the national development strategy ($214,000) • Develop Millennium Development Goals acceleration frameworks and strengthen the monitoring and evaluation system ($46,000); improve national statistical system ($392,000); strengthen economic research capacities ($96,500); improve aid tracking and compliance with the Paris Declaration ($161,000); (Millennium Acceleration Framework ($150,000))	• UNDP, International Labour Organization (ILO), United Nations Children's Fund (UNICEF), United Nations Population Fund (UNFPA), World Food Programme (WFP), World Bank, United Nations Mission in Liberia (UNMIL), Liberia Institute of Statistics and Geo-Information Services • Ministry of Planning and Economic Affairs, Liberia Institute of Statistics and Geo-Information Services, Ministry of Labour, Ministry of Commerce and Industry, Ministry of Finance, Ministry of Gender Development, Liberia Extractive Industry Transparency Initiative, University of Liberia

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	• Increased access to productive employment and equal opportunities to expand sustainable livelihoods, especially for vulnerable groups and in consideration of factors relating to conflict and peacebuilding	• Women, young people, persons with disabilities and other vulnerable groups have access to quality vocational training, business skills development and sustainable microfinance services with respect to the Joint Programme on Gender Equality and Women's Economic Empowerment ($2,772,600) and core microfinance ($100,000) (UNDP)	• Food and Agriculture Organization (FAO), ILO, UNDP, United Nations Capital Development Fund (UNCDF), United Nations Population Fund (UNFPA), Ministry of Youth and Sports, Ministry of Labour
		• National youth programmes, coordination and policy frameworks and institutional capacity strengthened ($350,500); national centre for agro-enterprise development established and functional, project management team mechanism set-up and monitoring and evaluation activities supported ($70,000); national youth volunteer scheme fully functional ($150,000); and 500 affected young people and community members (50 per cent women) trained in peacebuilding leadership skills in community-based recovery and development ($100,000)/Songhai ($100,000)/ creating livelihood opportunities for high-risk youth ($175,000) (UNDP)	
	• Household food security improved, with a focus on young people, women, persons with disabilities and other vulnerable groups	• Agricultural production, processing and marketing increased through the provision of extension services and inputs	• Food and Agriculture Organization of the United Nations, Ministry of Agriculture

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Democratic, accountable and transparent governance advanced in a participatory and inclusive manner and in accordance with human rights standards	• Governance systems reformed to promote and sustain democratic principles, with strengthened decentralized capacity and the participation of disadvantaged groups • Support to institutional strengthening ($1,000,000) (UNDP)	• Th[illegible]ty of the Government of Lib[illegible]inistries and agencies to carry out their assigned functions strengthened in accordance with their mandates ($2,354,650); the Government's capacity to catalyse and drive strategic reforms linked to the poverty reduction strategy bolstered, and change management and other new standards for the public service introduced ($2,100,000); national capacity development strategy and action plan approved by the Cabinet and implementation rolled out ($277,000); project successfully managed and all needed inputs provided in an efficient and timely manner ($323,000); communications and journalism developed in Liberia ($75,000) • Efficient resource planning for local development by county- and district-level administrations, policy framework for decentralization formulated and road map prepared ($6,790,100) • National decentralization policy in place and legal frameworks established and implemented with full participation of key stakeholders ($350,000) • Strengthened capacity of Ministry of Internal Affairs and county administrations to lead and implement decentralization and support local development, in close collaboration with county support team ($1,176,000)	• Civil service agency, Ministry of Planning and Economic Affairs, Ministry of Foreign Affairs, Ministry of Finance, Liberia Institute of Public Administration, Governance Commission, Ministry of Public Works, Press Union of Liberia, Ministry of Internal Affairs, University of Liberia

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		• Local investment projects implemented in 6 pilot counties following community-driven development approach, and the capacity of county administrations to coordinate and manage service delivery in an equitable manner (in terms of gender, ethnicity, people with special needs) strengthened ($530,000)	
		• Effective project management, monitoring and midterm evaluation ($583,000)	
		• Strengthening of a county support team joint programme to reinforce the institutional capacity of the Ministry of Internal Affairs to deliver essential services in support of national development, closely together with the Liberia Decentralization and Local Development Programme ($55,000)	
		• Administrative, technical and institutional capacity at the subnational level strategically strengthened in support of service delivery and decentralization and to advance gender equality ($605,000)	
		• Enhancement of the county capacity for independent field-based monitoring and reporting of protection issues relating to the poverty reduction strategy/ Cooperative Development Agency deliverables/outputs ($610,000)	
		• One county and 12 model district administrative buildings built in Maryland County and 12 strategic districts, respectively, as identified in the 2009 mapping report, and taking into consideration the specific needs of women and men and gender privacy ($1,923,000)	

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		• Strengthened county-level coordination, information and planning framework, enhanced with a view to coherent, effective, participatory and gender-equitable development ($50,000)	
		• Lessons learned and best practices documented and shared with key stakeholders to increase institutional knowledge and inform national planning processes or similar initiatives ($70,000)	
		• Mandates of ministries and agencies aligned with the core functions of Government in line with the civil service reform strategy (2008-2011) ($50,000)	
		• Enhanced capacity of the Liberia Anti-Corruption Commission to investigate allegations of corruption and collaborate with other national institutions of integrity, and strengthened institutional capacity ($75,000)	
		• Improved institutional and technical capacity of civil society for effective partnership with the Government of Liberia in promoting peace, gender equality, stability and sustainable development in the country	
		• Enhanced project management, monitoring and evaluation	